



Forensic Laboratory Services



Field Operations



Fire Protection

WASHINGTON STATE PATROL STRATEGIC PLAN



Technical Services



Management Services



Investigative Services

FISCAL YEARS 2004-2011

Making a Difference Every Day



Introduction

I am pleased to submit the Washington State Patrol's 2004-2011 Strategic Plan. This plan describes a common mission, identifies strategies to achieve the mission, and sets critical indicators of progress. It outlines the work of the Washington State Patrol over most of this decade – from FY 2004 through FY 2011 for most programs.

In addition to goals and objectives, the plan includes strategies and means to demonstrate how the work will be accomplished and performance indicators indicating how progress will be measured.

Through strategic planning, the Washington State Patrol determines how best to accomplish our mission:

The Washington State Patrol makes a difference every day by providing public safety services to everyone where they live, work, travel, and play.

The Strategic Plan provides a framework for articulating program goals and builds these goals through consensus. The planning process promotes synergy, innovation, and efficiency. The objectives in this plan demonstrate our strong commitment to providing public safety in the state of Washington. We seek the partnership of the Governor, legislature, other criminal justice agencies, and the many large and small communities throughout the state of Washington to accomplish this important mission. Together, we can make a difference every day.

Sincerely,

A handwritten signature in black ink, reading "Lowell Porter".

CHIEF LOWELL M. PORTER



Acknowledgments

This strategic plan was updated under the leadership of **Susan Ramsey**, Internal Quality Consultant. Members of the Strategic Planning Group included: Technical Services Bureau Deputy Chief **Paul Beckley**, Property Management Division Commander **Les Brodie**, State Fire Marshal **Mary Corso**, Investigative Assistance Division Captain **Mark Couey**, Field Operations Bureau Deputy Chief **Glenn Cramer**, Evidence and Records Division Captain **Steve Davis**, Commercial Vehicle Division Captain **Coral Estes**, Information Technology Division Commander **Sue Fleener**, Information Services Bureau Deputy Chief **Steven Jewell**, Communications Division Commander **Marty Knorr**, Dr. **Barry Logan**, Criminal Records Division Commander **Mary Neff**, Electronic Services Division Commander **Clark Palmer**, Management Services Bureau Director **Diane Perry**, and Criminal Investigative Division Captain **Brian Ursino**.

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A banner image for the Washington State Patrol. It features a collage of scenes: on the left, a patrol officer in uniform; in the center, a group of people, possibly a search and rescue team, with a helicopter in the background; on the right, a patrol car. The text "WASHINGTON STATE PATROL" is overlaid in large, bold, blue capital letters.

WASHINGTON STATE PATROL

OVERVIEW



Vision

We envision the Washington State Patrol's programs and operations to exemplify the highest standards of professionalism. We achieve our mission through continuous performance improvement, supported by a consistent management style and a system of effective communication. A committed workforce initiates partnerships and strategic alliances to collaborate on public safety concerns to improve the security and safety of citizens and commerce.

Our performance consistently earns the trust and confidence of the public. The legislature supports the Washington State Patrol's need to recruit and retain a qualified workforce equipped with the information, technology, and physical resources necessary to meet our mission.

Mission

The Washington State Patrol makes a difference every day by providing public safety services to everyone where they live, work, travel, and play.

Values

Every employee of the Washington State Patrol is a valued member of a team committed to:

- *Professional excellence*
- *Respect and protection of individual rights*
- *Acting with integrity to foster public trust*

We value effective leadership and involvement through partnerships with the community and other public safety and transportation agencies to ensure a safer environment for our citizens and the state's commerce.



What We Do

Today, commissioned and merit system employees work in a variety of specialties and programs. The bureaus listed below combine to administer the activities of nearly 1,100 commissioned officers and 1,200 professional support personnel. Each of the six agency bureaus within the Patrol provides an essential contribution to the strategic direction of the agency.

The **Field Operations Bureau** is primarily responsible for traffic law enforcement, collision investigation, and motorist assistance on 17,524 miles of state and interstate highways in Washington State. All commissioned officers have full police powers, and are often involved in criminal arrests that occur as a result of routine traffic contacts. The remainder of the Field Operations Bureau's activities center on traffic-related investigations, enforcement, and the provision of police security services. The bureau is comprised of eight districts, the Special Operations Division, Explosives Unit, Honor Guard, Canine Unit, and Vessel and Terminal Security.

The **Management Services Bureau** manages the agency's financial activities, human resource services, facilities/property, performance of agency studies, research, law enforcement certifications, quality, regulation development, purchasing, supplies, and the vehicle fleet.

The **Investigative Services Bureau** consists of five divisions that provide various traffic law enforcement and criminal investigative services including weighing and inspection of commercial vehicles and school buses, narcotics investigation and dismantling of clandestine labs, special weapons and tactics services, collision reconstruction, general crime investigations, fuel tax evasion, auto theft investigations, missing and exploited children investigations, computer crimes, organized crime intelligence, counter-terrorism, internal affairs investigations, and centralized public records services.

The **Technical Services Bureau** provides support services and information technology for the entire agency, as well as many other law enforcement and government agencies throughout the state. This bureau is comprised of the Communications Division, Criminal Records Division, Electronic Services Division, Information Technology Division, and Training Division.



What We Do (cont.)

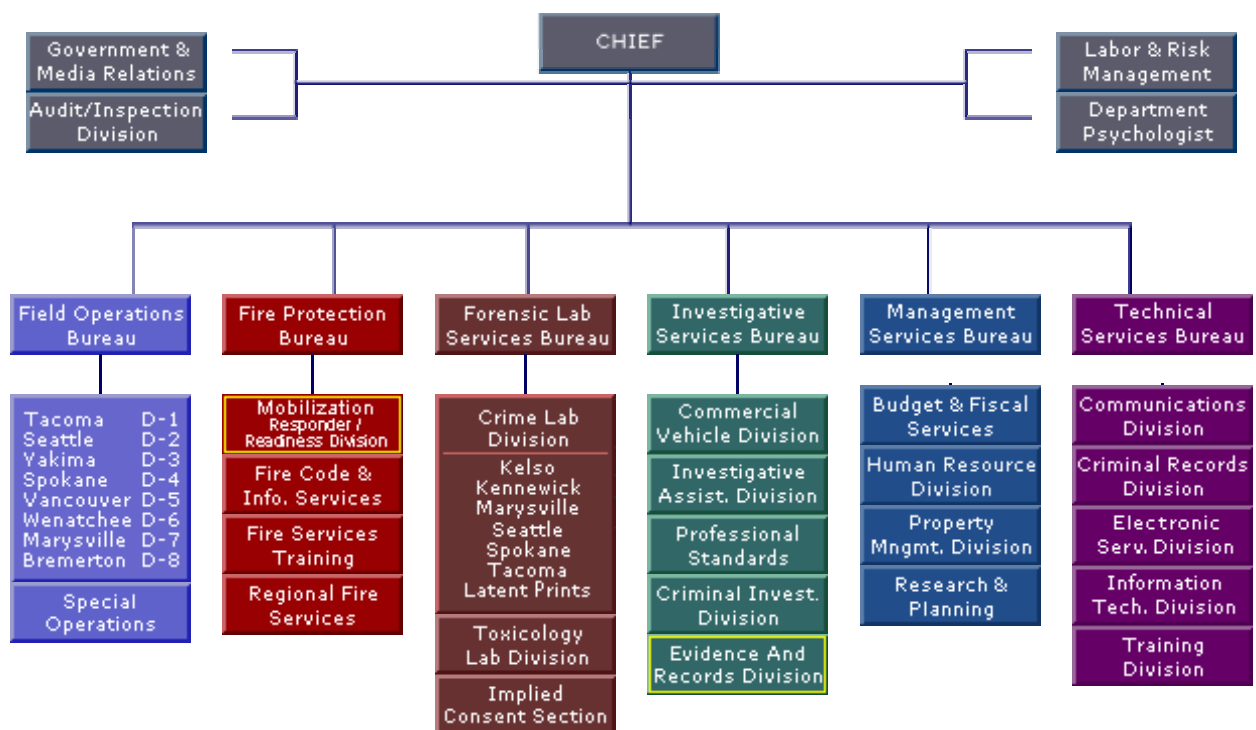
The **Fire Protection Bureau** provides fire investigations, fire incident reporting and data collection, fire code review and adoption, construction plan review for fire sprinkler and alarm systems, and fire inspections of high-risk occupancies housing elderly and vulnerable populations. In addition, they regulate the fireworks and sprinkler industry through a licensing program, operate the State Fire Training Academy, and coordinate Washington State fire service resources for mobilization during natural or human-caused disasters. Terrorism and hazardous materials training, fire and life safety prevention education, and public information services are also responsibilities of the Fire Protection Bureau.

The **Forensic Laboratory Services Bureau** was formed in 1999, when the Washington State Toxicology Laboratory merged with the Washington State Patrol Crime Laboratory Division. This bureau provides a wide range of forensic science expertise to city, county, and state law enforcement officers, assisting agencies at crime scenes, preparing evidence for trial, and providing expert testimony. They also coordinate the efforts of the State's Breath Alcohol Test Program, Drug Evaluation and Classification (DEC) Program, six crime laboratories, the Latent Print Laboratory, and the State Toxicology Laboratory.



How We Are Organized

May 2004





Authority Statement

Established in 1921, the Washington State Patrol operates under the authority of RCW 43.43.010, which created the department, and RCW 43.43.030, which gives full police powers to the officers of the department.

The Washington State Patrol began formal assistance to other police agencies with the passage of RCW 43.43.500. This statute created the Washington State Crime Information Center. Other statutory required services include the following:

- A Central Computerized Enforcement Service System (ACCESS) is authorized by RCW 43.43.785.
- The Narcotics Section operates under RCW 43.43.600.
- The state Crime Laboratory serves all non-federal police agencies in the state and operates under RCW 43.43.670.
- State Fire Protection Services operates within the Washington State Patrol under RCW 48.48 and 43.43.930.
- The Organized Crime Intelligence Unit was created through RCW 43.43.850.
- The Drug Control Assistance Unit (DCAU) was created by the legislature in 1970 with the passage of Revised Code of Washington (RCW) 43.43.600 and 43.43.660. As a result of the reorganization of the Washington State Patrol in 1981, this unit has been renamed the Narcotics Section of the Investigative Assistance Division.
- The consolidation of criminal justice services was established by RCW 43.43.785.
- The Identification Section was established by the 1972 Legislature through RCW 43.43.700. The statutory name has been expanded to the Identification, Child Abuse, Vulnerable Adult Abuse, and Criminal History Section. The Section is the repository for criminal history record information and State Department of Corrections activity based on fingerprint identification. RCW 68.50.310 established the dental identification system as a repository for dental records of missing and unidentified persons. The Section also maintains a central registry of sex and kidnapping offenders as authorized by RCW 9.94A.155. The legislature expanded the use of criminal history records to include background checks by public and private sector employers through the Criminal Records Privacy Act (RCW 10.97), Private Sector Act (RCW 43.43.815), and Child and Adult Abuse Information Act (RCW 43.43.830-845).



Authority Statement (cont.)

- The Washington Crime Information Center (WACIC), authorized by RCW 43.43.510, contains electronic files of stolen and wanted vehicles, outstanding warrants, missing and unidentified persons, stolen property, protection orders, sex offender registry information and other files of general assistance to law enforcement agencies. A Central Computerized Enforcement Service System (ACCESS), authorized by RCW 43.43.785, consolidates criminal justice service programs within the WSP.
- The Collision Records Section, authorized by RCW 46.52.030, receives reports of vehicles and drivers involved in collisions resulting in injury or death, or property damage in an amount established by the WSP.
- RCW 43.105.330 established the State Interoperability Executive Committee (SIEC) and its role in providing oversight to the State's wireless communications. The Chief of the Washington State Patrol and the State Fire Marshal, are required by statute to sit on the SIEC.
- RCW 43.43.035 and 43.43.037 mandate the responsibility for the safety of the Governor, the Governor's family, the Lieutenant Governor, and for the security and protection of the Legislature.
- The Missing Children Clearinghouse (MCC) was established in 1985 under authority of RCW 13.60.010. The objective is to maintain and operate a toll-free 24-hour telephone hotline. The MCC distributes information to local law enforcement agencies, school districts, the Department of Social and Health Services, and the general public regarding missing children. This office also maintains a regularly updated computerized link with national and other statewide missing person systems or clearinghouses.
- Known as the Teekah Lewis Act, a multi-agency task force within the Washington State Patrol responds to requests from local law enforcement on missing and exploited children. The task force is authorized to assist agencies through case management and referral, technical assistance, personnel training, and coordination among local, state, interstate, and federal law enforcement, and social service agencies under chapter 13.60 RCW.
- The Criminal Investigation Division (CID) (formally known as the Traffic Investigation Division) operates and receives its authority under RCW 43.43.030. CID was formed on January 1, 1982 as part of the Investigative Services Bureau (ISB). The reorganization was the result of recommendations by the Legislative Budget Committee and the Management Review Team to provide investigative uniformity of all investigative services on a statewide basis.
- The Fuel Tax Evasion Unit has legislative authority under RCW 82.42.100, RCW 82.36, and RCW 82.38, to investigate Fuel Tax Evasion.



Those We Serve – Appraisal of External Environment

Washington's population will increase 35% by the year 2027. In 2002, about 6.0 million people lived in the state. The state population is expected to increase 2.1 million over the next two decades, reaching 8.1 million by 2027.

Aging of the population will be the most important demographic phenomenon in the next few decades. In 2002, 11.2 percent of the Washington population was age 65 and over. By 2027, this age group is projected to account for 18.8 percent of total state residents. Most of the increase in the elderly population will take place after 2010, when the Baby Boom generation starts entering this age group.

Long-term population growth results from the combined effects of two sources of change: natural increase and net migration. Natural increase is the excess of births over deaths, and net migration is the difference between in-migration and out-migration.

Between 1970 and 2002, population in Washington grew 77 percent from 3.4 to 6.0 million, averaging 1.8 percent per year. However, the year-over-year changes fluctuated widely, ranging from a high of 3.8 percent in the 1979-80 period to the 1971-72 low of negative 0.2 percent. Net migration, which responds to changing economic conditions, accounted for most of the ups and downs in the yearly state population. Change in the number of births over time depends on the growth, age structure, and fertility rate of the female population. In the long run, trend of births in Washington reflects long, generational waves of socioeconomic change including the Great Depression, the post World War II baby boom, the baby bust of the 1970s, and the baby boom echo of the 1980s.

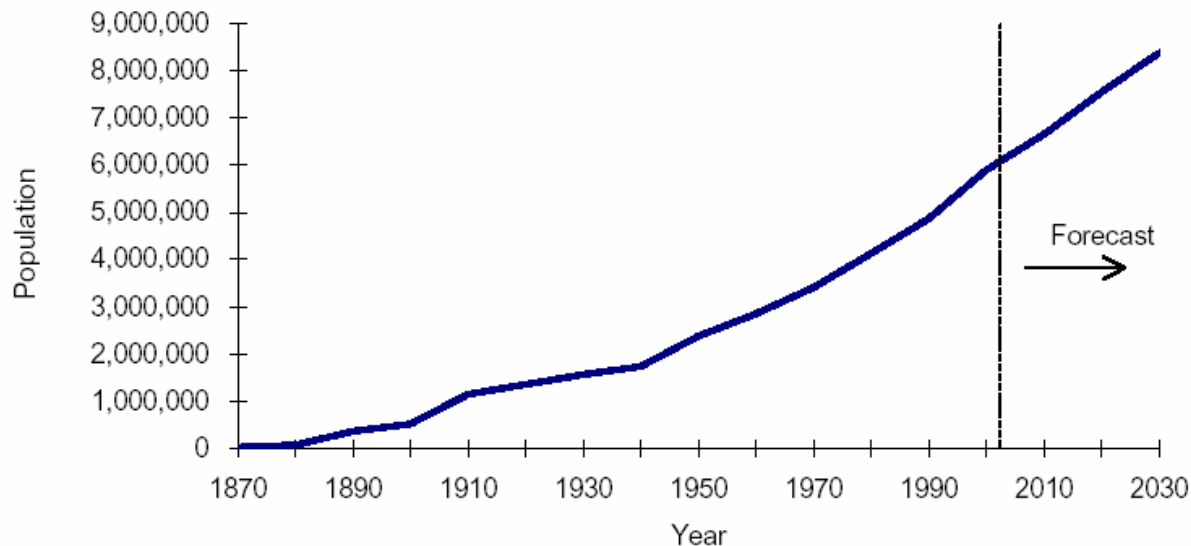
Net migration continues to play a major role in the state population growth. People move into or out of Washington for a variety of reasons. The majority of interstate population movements are due to relative changes in the labor market and economic conditions among the states.

State driver-license data shows that while fewer people are coming from other states to live in Washington, there has been no significant change in the number of people leaving the state.



Those We Serve – Appraisal of External Environment (cont.)

Washington State shows strong historical population growth
Forecast growth is in line with historical experience



Growth by Component for the past ten years

<u>Component</u>	<u>1993</u>	<u>2003</u>	<u>Change</u>
Licensed Drivers	3,699,000	4,400,000	+19%
Registered Vehicles	5,073,000	6,156,000	+21%
Miles Traveled (in billions)	47.793	54.777	+14%

Forecasted Growth by Component for the next biennium

<u>Component</u>	<u>2003</u>	<u>2005</u>	<u>Change</u>
Licensed Drivers	4,266,000	4,358,000	+2.2%
Registered Vehicles	5,267,000	5,477,000	+4.0%
Miles Traveled (in billions)	55.741	58.129	+4.3%



Those We Serve – Appraisal of External Environment (cont.)

Communications and Field Operations

Weather conditions also impact the services we provide to the public. Warmer temperatures over a longer period of time have the potential to increase the number of travelers. During warmer weather months, our trends show a corresponding increase in traffic incidents on roadways throughout the state.

Criminal Records

During legislative session, new laws are passed requiring background checks on various licenses and as a condition of employment that increase the number of background checks submitted to the Identification Section. Congress, in response to the September 11th terrorist attacks, is currently considering over 30 pieces of legislation that each identifies new groups of individuals who must undergo background checks as a condition of employment/licensure. In addition to new programs, the number of background check requests submitted by non-profit organizations continues to increase. For example, in 2003, there were 793,613 background checks conducted through WATCH - an increase of nearly 60,000 background checks from 2002. The Child/Adult Abuse Information Act allows these background checks to be conducted at no cost to non-profit organizations, which affects the ability of the Section to obtain the funding necessary to handle the workload.

The demand, both nationally and in-state, is for paperless criminal history reporting. Electronic fingerprint submissions provide “real time” identification of persons arrested before they are released back into the community; electronic dispositions provide more timely, accurate, and efficient court disposition reporting. With the exception of 4 counties, all counties report arrests electronically and benefit from real time identification. The first phase of electronic disposition transfer and processing will be implemented during the second quarter of 2004. As grant funding becomes available, juvenile facilities that submit felony arrests will receive live-scan devices for electronic arrest submissions and subsequent phases of electronic disposition reporting will be developed.

The major issue affecting the ACCESS Section is complying with the federal requirements of NCIC 2000. NCIC 2000 provides the ability to receive enhanced investigation and identification features such as single fingerprint matching, digital image transmittal, information linking and advanced name searches. The FBI requires all states to change their systems to be compliant with NCIC 2000, including data encryption for enhanced security; however, no funding was provided. The Section's challenge is to maintain connectivity to the FBI while obtaining the necessary resources to bring the current system into compliance. A Homeland Security grant request was submitted and funding approval is expected during first quarter of 2004.



Those We Serve – Appraisal of External Environment (cont.)

During the 2003 Legislative Session, a bill was introduced to move the Collision Records Section to the Department of Transportation (DOT). DOT had developed a Collision Location and Analysis System (CLAS) to handle collision reporting and data retrieval, understanding the entire function would be transferred to their agency. In May 2003, Section staff physically moved to 2 separate DOT facilities. The bill did not pass; as a result an Agreement between WSP and DOT was entered, outlining each agency's responsibilities. A substitute version of this bill was introduced in the 2004 Legislative Session but did not pass into law.

Electronic Services

ESD provides the only statewide emergency communications system within Washington State. The backbone of this communication system is the agency's analog and digital microwave. These systems provide service to over 20 federal, state, and local agencies. Our microwave systems are critical to the missions of these agencies.

The agency's land mobile radio system provides dispatch services, maintenance, and engineering support to multiple state agencies. The LERN and State Common radio frequencies provide interoperability to federal, state, and local public safety agencies.

Our voice and data systems provide critical information internally to our agency and our partners. The critical information includes computer-aided dispatch, criminal history information, and mobile data services.

The State's Interoperability Executive Committee is charged with developing a statewide plan for over 1700 public safety agencies. The final plan is due December 31, 2004. This plan will determine the direction of future microwave development, land mobile radio development, and voice and data networks for the Washington State Patrol and all state public safety agencies.

ESD's external environment is undergoing fundamental and radical changes. These changes are due to federal regulatory changes, evolution of technology, and the impact of economic factors on government funding. These factors combined are driving a paradigm shift in public safety communications.



Those We Serve – Appraisal of External Environment (cont.)

Information Technology

The technology, both hardware and software, changes at a rapid pace and the vendors are limiting the support for existing technology as they introduce improvements and newer products. New software is being developed that requires new standards in hardware. As these changes are taking place, we not only need to learn about the new hardware and software, but still be efficient in supporting our installed base, and find ways to migrate older software to newer technology.

There are an increasing number of “hackers” interested in finding vulnerabilities in software and hardware. The WSP has an additional burden that most state agencies don’t; we are targeted because we are law enforcement. People not only want our data, but they desire access to see if they can disrupt or corrupt our business functions. We have a responsibility to the public to keep confidential information private and protected. We also have a responsibility to the public to be able to respond in the event of an emergency. Our systems, networks, and data need the type of protection that allows for recovery in the event of a disaster. We also need to have the technology and the expertise to protect our network, systems and data as well as our employees. Providing a secured area in our network for personal computer access, with the ability to verify whether the accessing personal computer is clean of viruses and up to our standards, will help reduce down time and risks that we currently can not adequately address today.

Our server environment has grown very quickly with our efforts to migrate applications off older technologies to a more accessible environment. That change has placed significant burden on the support staff. Additional staff and tools are needed to provide the services currently being requested by our customers.

The Information Services Board, a board appointed by the Governor, establishes standards and policies related to information services for Washington State agencies. Some of those policies include the requirement to develop and maintain an IT Portfolio that contains information about projects, systems, hardware and software. Another requirement is to develop and maintain a disaster recovery plan that is updated annually. The third requirement is to document a security plan for the agency, and the fourth is to conduct an IT Security audit every three years. If any of those four requirements are not met, the ISB will revoke all spending authority until they have been achieved. In addition to these requirements, we have other standards that we have to meet to qualify for accreditation with the Commission on Accreditation for Law Enforcement Agencies.



Those We Serve – Appraisal of External Environment (cont.)

Criminal Investigation

Washington State continues to be ranked in the top five in the nation in auto theft recovery per capita. Increases in CID auto theft activity during calendar year 2003 may be responsible for the slight ATR decrease realized early in 2004.

Criminal justice agencies throughout the state are experiencing greater demand without commensurate growth in resources. Toward that end, CID is seeing an increase in requests for their general and specialized investigative services, primarily from customers outside the agency; to include local law enforcement agencies, other governmental regulatory agencies, other agencies within the public sector, and the legislature.

Evidence and Records

Over the last four years we have seen a significant increase in the number of public disclosure requests to the agency. We have used technology to reduce employee time spent on these requests. Our future ability to provide timely and accurate information will depend on an increased dependency on technology and moving towards a paperless environment.

Information, Data, Education, and Administrative – Fire Protection

State Law requires that all fire departments report emergency response data to the Washington State Patrol. Of Washington State's 542 fire departments, approximately 60% are served by volunteer firefighters and exist on limited budgets, often averaging \$5,000 per year or less.

Limited funding and staffing have impacted the ability to collect timely data from the majority of small fire departments in Washington. In addition, fire service resources are often prioritized to provide emergency response services, leaving a gap in fire prevention and public education programs aimed at decreasing fire and injuries.

A banner featuring a collage of Washington State Patrol activities: a patrol officer on a motorcycle, a group of officers standing in front of a patrol car, and a patrol car with its emergency lights on. The text "WASHINGTON STATE PATROL" is overlaid in large, bold, blue capital letters.

WASHINGTON STATE PATROL

Challenges



Public Expectations – Strategy and Capacity Assessment

As both an international and state accredited agency, the Washington State Patrol strives to improve its professionalism and service to the public. As part of this continuing effort, the Washington State Patrol biennially contracts with Washington State University's Division of Governmental Services to perform a statewide independent citizen survey. In the year 2003, surveys were randomly distributed and used as a measure of public perceptions and attitudes about the Washington State Patrol. The information obtained identified ways to improve the Washington State Patrol services, professional image, and program direction. Over 80% of those surveyed feel the Washington State Patrol does a good job fulfilling its mission.

Citizens identified what they considered to be the most serious problems in traffic law enforcement:

1. Traffic Problems
2. Drunk Driving
3. Speed Violators
4. Road Rage
5. Collisions – Drunk Driving
6. Unsafe Drivers
7. Collisions – Unsafe Drivers
8. Uninsured Drivers
9. Reckless Drivers

In terms of the Washington State Patrol's core mission of traffic law enforcement (DUI, seat belts, aggressive driving, and dangerous speeding), the evidence is overwhelming: preventable and individual driving behaviors and decisions cause loss of life and life-altering injuries to Washington citizens, families, and children. In 2002, 655 total roadway deaths were recorded compared to 182 murders committed in the state.

Biased policing remains one of the most significant issues in American law enforcement today. The question of whether police intentionally target persons because of their race or ethnic background continues to be debated among law enforcement officials, civil rights groups, legislators/politicians, and ordinary citizens.

The Washington State University's citizen survey included the analysis and study of over two million Washington State Patrol traffic stops and searches to determine if racial profiling or biased policing is being practiced by the Washington State Patrol. Although the final report findings concluded there is no evidence of a systemic problem with biased policing, respondents of the survey indicated their perception was the Washington State Patrol is engaged in profiling.



Public Expectations - Strategy and Capacity Assessment (cont.)

As an agency we must earn trust and legitimacy from the communities we serve. We have a lot of work to do in some of our communities throughout the state, because if even a few people perceive us to be biased, we need to be able to share our experiences to help dispel that myth.

Forensic Laboratory Services

Submissions of deoxyribonucleic acid (DNA) casework have increased 61% in the last 12 months over the prior 12 months, and the backlog is up 44% in the last year alone. This is in spite of the fact that the labs are completing 40% more cases a month now than they were a year ago. It typically takes over 200 days to get a DNA case completed.

Many local communities are faced with homicide investigations less than once every decade and do not have the knowledge, skills, or ability to protect the scene; identify, preserve, and collect the best evidence; or conduct a reconstruction. A dedicated Crime Scene Response Team (CSRT) distributed throughout the Forensic Laboratory Services Bureau, supplemented by part-time responders, provides timely expert scientific assistance to all local law enforcement agencies.

Communications

The size or configuration of all communications centers will be marginally adequate except for Marysville Communications. On the West side of the state, Tacoma, Vancouver and Bremerton have enough internal space to reconfigure slightly. Bellevue has already reconfigured and is capable of increased support. On the east side of the state, Spokane, Yakima and Wenatchee are all smaller than the west side centers, but are either adequate or can reconfigure slightly within current floor space. Marysville, however, the second busiest of eight centers, also has one of the smallest communications centers. It is overcrowded now. There are indications that additional workload or services are expected in the near future and we will need to expand the existing facility without the need to construct an entirely new building.

Fire Training Academy

Our Fire Training Academy located in North Bend is one of only two programs in the state that provides a 10 week residential firefighter recruit school for career and aspiring firefighters. There is usually a waiting list of 15-60 students to get into this program because of the capacity limitations for housing and meals. The academy currently sleeps 36 students and has a small residential trailer that is capable of feeding 30 students at a time.



Public Expectations - Strategy and Capacity Assessment (cont.)

The ten year capital strategy developed in the early 1990's for the Fire Training Academy was to provide housing for 100 in Phase One with an additional 100 for future growth. To also provide food service area capable of feeding the some times 200 plus trainees in a single day. It also included the necessary infrastructure, such as sewer and water to accommodate expansion.



Workforce Assessment – Staffing

Communications

Our current staffing levels are not expected to be adequate in the future for our communication centers. Centers with Communications Officer Assistants (COA 911 call receivers), have already demonstrated improved efficiency and effectiveness. That is, not only do COAs answer a greater number of calls and within acceptable time frames, but they also allow dispatchers to focus on dispatching (using radio/CAD) and running data checks (drivers license, registration and criminal history), and eliminate an additional task - the need to answer 911 calls, too. This has a significant impact because dispatcher radio response and attention to officer safety are also improved. There are only two out of eight centers with COAs. One study on dispatch capacity (Jet Propulsion Laboratory) shows an 86% increase in cases-per-hour handled by dispatchers that did not have to answer 911 calls. Estimates are that Tacoma will need two COAs, and Bremerton, Spokane, Vancouver, Wenatchee and Yakima will need one COA each.

Criminal Records

With current electronic projects underway to streamline arrest and disposition reporting, the Identification Section is adequately staffed for general repository functions. However, three additional staff is needed to handle the increased number of phone calls, walk-in customers and fingerprinting requests resulting from more people undergoing criminal history background checks as a condition of employment. Ten additional staff is needed to respond to the expectation of real-time identification, 24 hours a day 7 days a week, to handle fingerprint submissions that fail various edits and require manual intervention.

The ACCESS Section needs three additional staff to handle programming for NCIC, security, and ongoing WASIS/WACIC (W2) system changes to handle new legislative requirements and regular FBI Technical Operation Updates (TOUs). This lack of W2 technical support is a critical problem, causing the Section to be totally dependent on the vendor.

Information Technology

Our workload continues to grow with our staff levels either staying the same or decreasing. We have been able to find ways to work smarter and efficiently, but feel we have exhausted all of those opportunities. We are looking for additional ways to work smarter, but that may take additional tools and training. Currently, our Integrated Server and Systems Support unit needs more staff as the number of servers has steadily risen in the last decade while the number of staff has actually decreased. The staffing has increased in the server support area 15% over the past 10 years, with the servers increasing 380% which has caused a significant work load issue. Customer Services is now working with a load of more than 750 desktops and laptops for each full time support person.



Workforce Assessment – Staffing (cont.)

With WSP's participation in the HRMS project, research is being conducted to identify which mainframe processes can be moved to a new environment. WSP will also close a security gap by moving away from the utilization of the SSN as an employee identifier. All employees will be identified by a unique identifier assigned to each state employee by the Department of Personnel. The Federal mandates, the increase of Federal systems, and changing technology being pushed to the state in support of those systems, adds to the need for an increase in support staff.

Evidence and Records

A major challenge to ERD and the agency is the cost in actual personnel and other employee time that must be dedicated to properly provide evidence and records service to the public. Time spent on the inspection of records or the production of them is much more costly than the reimbursement from copy cost at fifteen cents per page. The cost of time to produce the documents is assessed in other state's disclosure laws.

Fire Protection Bureau

The bureau has recently seen numerous retirements as the aging workforce begins to retire. This has been a challenge because of the number and time frame that the retirees have taken the option to retire has been within about a month of each other. As an example, the entire east side of the state, with the exception of one deputy, retired in the month of December 2003. This left three vacancies on the east side. Thankfully the deputies that retired were three months ahead of schedule in the inspection process that allowed some flexibility and time to fill those vacancies.

Investigative Assistance

The median case cycle time for computer crimes cases has increased from 28 days in calendar year 2002 to 56 days in 2003. New legislation rules in 2004 concerning Drug Endangered Children (DEC), methamphetamine precursor controls and cyber crime (cyber stalking) will place additional demands upon IAD resources through 2001 and beyond.



Technology Needs

Technology in our communications centers has not kept up with changing times. In 2003 we took the greatest leap in advancing technology by replacing the old 1986 vintage CAD with a new system. This is the foundation, but only a beginning to what is needed. To improve officer safety and provide the fastest, most efficient method of dispatching, "directed dispatch" using Automatic Vehicle Location or AVL (GPS in vehicles) interfaced to CAD, is needed. This would cost about \$100,000 not including the costs of laptops and a network which are estimated to be substantial. This allows the computer to automatically locate and track a stationary or moving vehicle on a map, and assign the closest unassigned vehicle to a reported incident (also located on the map). Officer safety is enhanced because we do not have to rely on the officer to call in on the radio with their last known location – sometimes impossible in a fast paced event involving a shooting/officer down situation. We also need enhanced MCNs (mobile computer network laptops in vehicles). The unique WSP-created version we currently use, and limited to only a few officers on the west side, is not adequate. We need MCNs that are fully integrated into CAD. They would have the capability for mapping, running data checks, self dispatching, sending an automatic distress signal at the touch of a button, and messaging without having to use already saturated air traffic (due to limited frequencies). Today we must extensively interrogate cell phone callers to determine their locations. New technology expected to be available during this time frame will speed up processing 911 calls. In the near future the ability to accurately plot longitude and latitude information on a computerized map will indicate the caller's location, even if the caller is unable to talk, cannot be understood, or does not know their location. This is called Phase II Automatic Location Information (ALI). Overall the same study cited above shows cases-per-hour improve by 370% when dispatchers do not have to multi-task as much (i.e., answer 911 calls, run all data, or have to routinely check on officer locations via radio).

Funding is the primary limiting factor in the development of a digital, statewide emergency OC3 microwave system. The current analog and digital microwave systems have proven critical to the operations of federal, state, and local public safety organizations throughout Washington State. The Electronic Services Division has been successful recently in developing partnerships to find segments of the new microwave system.

Frequencies are the primary limiting factor in the support, enhancement, and expansion of the future land mobile radio system. Due to regulatory changes from the Federal Communication Commission, the Washington State Patrol must redesign and re-license its land mobile radio system over the next several years. This development and redesign must be done in concert with the direction set by the State Interoperability Executive Committee.

The replacement of the Washington State Patrol's existing voice and data systems is required as a basis for the upgrade of the agency's land mobile radio system. New technology development by the private sector regarding land mobile radio and data networking is driving voice and data system consolidation. Funding is the limiting factor for the Washington State Patrol in the upgrade and replacement of its existing voice and data systems.



Technology Needs (cont.)

We have become dependent upon our automated systems and immediate access to data to respond to emergencies. If we do not have the ability to recover in the event of a disaster, we can not serve the public well. Our disaster recovery and business continuity efforts and capabilities have to be improved to include a site for recovery east of the mountains, and the hardware and software tools and training to conduct that recovery.

Our Fire Protection Bureau is concerned about the technological needs of the bureau to increase the efficiency and effectiveness that the bureau can achieve through technological successes. The bureau has an aging management information system fleet that continues to cost the bureau money to maintain. Although we have a replacement program in place for this division, it only affects approximately 35% of the division's staff. The remaining percentage purchases computers through contractual arrangements that have federal and other state software placed on the computers for documentation of the federal Medicare and Medicaid system inspections for licensing. Multiple users with limited support systems, coupled with no future replacement program, and located within multiple servers is a recipe for disaster. The division is currently evaluating ways to overcome significant technological challenges with replacement, support, and more efficient tools that better serve our customers such as palm based inspection notices and tablets.



Performance Assessment

CVD far exceeds other states in performance measures which include: leading the nation in school bus inspections, CVSA inspections, and reduction in commercial vehicle involved fatalities. CVD continuously looks for new and innovative ways to improve highway safety involving commercial vehicles. CVD utilizes data to identify performance gaps and seek solutions. Statistics show 76 percent of fatality collisions involving commercial motor vehicles were caused by passenger vehicles in 2002. In an effort to reduce fatalities, the POPS pilot project "Step up and RIDE" was developed to focus on the interaction between passenger cars and commercial vehicles.

The Identification Section, like many state repositories, experienced backlog in criminal history documents. All backlogs were eliminated as the result of a 2 and a half year project that completed in December 2003. This was very important to the safety of the citizens of Washington because criminal history records are used by the entire state's criminal justice community for investigations, officer safety, firearm licensing/purchasing decisions, and criminal sentencing. This information is also used by hundreds of public and private entities such as schools, hospitals, nursing homes, and volunteer organizations to make employment and licensing decisions.

Thirty-seven states are NCIC 2000 compliant; Washington remains one of the 13 states that have not changed their systems to this mandated format.

The move the Collision Records Section staff to DOT is working; however, without enabling legislation to transfer the entire responsibility to DOT, it is cumbersome to manage efficiently. To illustrate, the budget and staff are managed by WSP; however, the computer system used by the staff and facilities they work in are managed by DOT.

Our Information Technology Division, Customer Services is currently working with a ratio of 750 (end users/desktop and laptops) for each person providing support. The ratio of support in other agencies according to data collected in 1998 ranged between 1 to 120 to 1 to 246 (DOL, DOT, and L&I). Although we are proud of the work done by our Customer Services staff, we are attempting to better meet the needs of the agency by implementing a Tier 1/Tier 2 scheme for support. The scheme allows individuals with greater problem solving skills to focus on more challenging problems and still provide a timely response to easier questions.

In our Communications Centers our performance assessment to similar groups' performance has mixed results. Where we are able to measure and have the additional staff assigned, our 911 call answering standards are at or above acceptable levels. Our estimates are 911 call answering performance is not adequate in six of our eight centers particularly during peak rush hour times of the day/night or during severe weather conditions (heavy snow, rain or ice). Answering the radio is probably the same as or below acceptable standards of similar groups. Since we do not have multi-channel radios like some other groups, only operate on limited



Performance Assessment (cont.)

frequencies, and have poor distribution of users on some of those frequencies, we experience unacceptable delays again during certain times. This has been compounded in recent years due to the safety requirement to “call out all stops” (something that could be eliminated with AVL and MCNs). Not being able to get on the radio when needed, experiencing long delays, “stepping” on others, etc. causes frustrations for the field force and communications. It also can create safety concerns. Many other similar groups do not answer business calls at all. They are emergency communications centers, so their administrative staff handles all non-911 calls. The problem is these administrative calls often take longer than 911 calls.

The Electronic Services Division within the WSP has been recognized nationally for their planning efforts and approach regarding wireless communications. This recognition has come in the form of mentions in federal publications, magazine articles, and speaking requests. This success has resulted in WSP receiving partnership solicitations for grants, technology development, technology evaluation, and strategic planning.

The WSP owns and operates some of the largest communications systems in the State of Washington, private or public.



Cost Reduction Strategies

CID has recently transitioned to a cellular telephone service plan that we anticipate will save us more than \$500 per month. This was made possible by switching to a cellular service that has just recently expanded to eastern Washington. Also, because of the improved usage of cell phones, CID was able to cancel several under utilized pagers for an additional savings of approximately \$150 per month.

CID has cultivated an excellent working relationship with the National Insurance Crime Bureau (NICB). NICB currently provides 21 undercover vehicles for use by the Auto Theft personnel as well as other financial support to assist CID achieve our Auto Theft related Goals and Objectives.

CID has cultivated many other partnerships with state and federal regulatory agencies, such as the Social Security Administration, the Department of Social and Health Services, the Department of Transportation and the Department of Licensing, resulting in the provision of detectives, equipment, and/or office space to CID.

ERD uses proven technology through the use of Internet dissemination of records is the direction we are embracing. The reduction in requests for Breath Test Equipment Certifications is one example of where placing records online has been very significant. Continuing to identify ways of providing records online will provide a cost avoidance strategy for materials and time.

A Records Management System is being developed to harness technology as a means to better service our stakeholders. The future expansion of this technology can assist us and other agencies with the ability to correlate the time, place, and the characteristics of victims and perpetrators.

We utilize grant opportunities to augment our operational funding. As an example, CVD's grant manager has a valued partnership with the Federal Motor Carrier Safety Administration (FMCSA) based on CVD's strong performance in improving highway safety.

The Fire Protection Bureau's ERID is driven by contractual obligations that provide a significant amount of funding. The loss of one contract could be devastating to the division and the operation as a whole. Because of this, the division has searched out alternative funding sources and began the implementation of a fee for service delivery program. This program will assist in stabilizing the division through revenue enhancements that will eventually become major cost savings to the Fire Protection Bureau. The fee for service concept targets those unfunded mandates and allows the division to charge for its services. The key with any fee for service system is balancing the cost of doing business with the actual cost of permits, licenses, etc. Although this is clearly a private business practice it has clearly found its way into governmental agencies to sustain professional services. A significant



Cost Reduction Strategies (cont.)

amount of local governmental entities currently charge for these services. In turn they contract with the Fire Protection Bureau for performance at much lower cost netting them positive results. This fee for service concept would place the costs with the entity rather than the government. In order to achieve success with this type of system the division will need to focus the costs on true dollars with a well-established fee for service formula that is easy to understand. Another key success point is the evaluation of the business practice in an overall sense to reduce the actual costs to keep us within a lucrative market. This concept is currently in the trial balloon phase with all hope that the division will achieve success and see the fee for service system implemented within the next biennium.

The Identification Section is currently working with its customers and the Administration Rule process to increase fees to cover the costs of providing services. The cost of a name and date of birth-based background checked is increasing from \$10 to \$35; a fingerprint-based background check is increasing from \$25 to \$30; the cost of fingerprinting is increasing from \$10 to \$13; and WATCH transactions will increase from a maximum of \$300 per month for public agencies to \$1 per transaction. The fee increases will not become effective until 2005 to allow agencies time to budget for the impact. Although not a cost reduction, these fee increases will add revenue to the Fingerprint Account to help ensure funds are available for the repository to meet demands for services without requesting appropriations from other funds, such as the General Fund, that are in short supply and high demand.

The ACCESS Section is currently requesting customers move from a-synchronous and bi-synchronous communication lines to Transmission Control Protocol/Internet Protocol (TCP/IP). This change is expected to reduce the Sections' monthly telephone line charges by \$3,000 - \$7,000 per month and fund future system upgrades without raising user fees.

The use of the SMS software will allow ITD staff to work from the office, thus decreasing the need for travel and the expenses accrued. The agency experiences a savings by utilizing the Enterprise Agreement. This agreement provides the agency with the latest software upgrades and meets licensing requirements. Standardized desktop software will assist in establishing support requirements of the agency. The Standard Technology Replacement (STR) Project assists in replacing old technology with new technology.

The implementation of an application monitoring tool is being done to examine the performance and abilities of applications as they are being developed by ITD staff or third party contractors. Troubleshooting and the problem resolution whether for existing applications or new projects have cost the agency money as the blame for problems gets passed from one party to the next. At times the agency, at its own cost, has brought in another third party to pin point the problem so that a resolution can be found. Implementing such a tool will help eliminate finger pointing and brings the problem to light so that resolution of the problem remains the focal point of all parties.



Cost Reduction Strategies (cont.)

While the Communications Division's budget has remained the same for the last three bienniums, and their workload (radio transmissions, 911 calls, business calls, data checks, number of radio users, etc.) has continued to increase, we have effectively reduced the cost of services. Securing 911 contracts with King (\$960,000 per biennium) and Snohomish Counties (\$600,000 per biennium), and almost a half-million dollars in equipment from State E-911 have been noteworthy, and successes we could not have achieved any other way. Providing our own communications services contracts for over 12 State or Federal agencies have provided budget funds; but, these are for no profit and only offset money that would otherwise come from the State budget.



Activity Links and Major Partners

Our partnership with the Department of Transportation for Photogrammetry technology equipment and training provides a tool for more efficient crime scene documentation that enables detectives to clear roadways in a timelier manner. Although the technology cannot be used in every case, in those cases where Photogrammetry can be used, road closure time is 31% shorter.

The partnership with the Department of Social and Health Services allows our Criminal Investigation Unit's to conduct criminal investigations involving DSHS employees statewide. DSHS provides CID funding for two detectives to offset our costs to conduct these investigations statewide.

A partnership with the DSHS Division of Disability Determination Services and the Social Security Administration provides funding, equipment, and office space for two detectives and an Office Assistant Senior to investigate federal and state disability fraud cases. During 2003, our CDIU posted anticipated taxpayer savings of \$11.8 million dollars.

Our partnership with the National Insurance Crime Bureau has enabled us to become better equipped to combat auto theft. During calendar year 2003, auto theft detectives recovered 46% more stolen vehicles and made 312% more arrests than in 2002.

The partnership with the Department of Licensing (DOL) allows a joint Fuel Tax Evasion Unit to coexist in DOL office space and provides assistance to one detective to investigate all aspects of fuel fraud.

CID and the Department of Licensing are developing a new partnership to comply with a recent legislative mandate to investigate identity theft/fraud issues. No funding accompanied this mandate; therefore the WSP is absorbing the cost of dedicating two detectives to this effort. However, office space and some equipment are being provided by DOL.

CVD partners with many external stakeholders to assist us in improving freight mobility, reducing commercial vehicle collisions, and maintaining the infrastructure of our state's highways and interstates. Some of the external partners are:

- Washington Trucking Association
- Federal, State and Local law enforcement
- The Media
- FMCSA and NHTSA
- Department of Transportation (DOT)

CVD has many key relationships and projects involving external stakeholders:

- CVD and OSPI partner in the safe movement of children on school busses.



Activity Links and Major Partners (cont.)

- CVD and DOT work closely on the electronic transfer of collision data. We also continue to expand and build new Weigh-In-Motion and scale sites, enabling us to focus on commercial vehicles needing inspections and bypassing those with safe records.
- CVD works closely with the trucking industry on reducing collisions through the “Step up and RIDE” program.
- CVD and local jurisdictions work hand in hand on commercial motor vehicle weighing operations and inspections to protect the roadway infrastructure.

The partners we work with in the Fire Protection Bureau include:

- Fire Protection Policy Board to provide live fire training to an estimated 25,000 firefighters
- Fire Service Leadership Forum
- Washington State Association of Fire Chiefs
- Washington State Fire Commissioners Association
- Washington State Association of Fire Marshals
- Consumer Product Safety Commission
- Office of the Superintendent of Public Instruction



Internal Resource Assessment

Surveys are completed at quarterly supervisors meetings looking for input regarding:

- Divisional operations
- Management/Leadership
- Process Improvements

We also conduct an annual agency self-assessment tool based on the Malcolm Aldridge criteria to ensure we are gathering feedback from our staff on management and leadership practices.

Information Technology Division, Customer Services Survey was recently conducted and will be conducted on an annual basis to measure customer service internally.

Our Communications Division conducted their last customer survey in 2001. It involved all eight districts and external users. Results were analyzed and detailed action plans were implemented in 2002. They expect to conduct another survey prior to 2006.

In 1999 the ESD conducted a Value Engineering Study to develop a 10-year plan with associated costs. The plan confirmed EST's planning approach and strategic direction. The study identified \$160 million in costs over the 10-year period.

Funding is a major issue for personal development with the ESD. A typical class for one type of radio can cost \$10,000 - \$12,000 for technician training. Training for network staff typically costs \$3,000 - \$4,000 per student per week.

As technology continues to evolve, training requirements will continue to evolve. As wireless communication technology undergoes dramatic changes, staff must receive training to support those changes.



Laws With Significant Impact

- Washington State's drunk driving laws are some of the toughest enforced anywhere in the United States. The new laws lower the legal blood alcohol limit increase penalties for driving drunk in Washington. The law that lowered the legal blood alcohol level to .08% took effect January 1, 1999.
- Every person sixteen years of age or older operating or riding in a motor vehicle shall wear the safety belt assembly in a properly adjusted and securely fastened manner. The primary offense enforcement of the seat belt law took effect June 13, 2002 (Revised Code of Washington (RCW) 46.61.688).
- Whenever a child less than sixteen years of age is being transported in a motor vehicle that is in operation and that is required by RCW 46.37.510 to be equipped with a safety belt system in a passenger seating position, the driver of the vehicle shall keep the child properly restrained. The child restraint enforcement law took effect July 1, 2002 (RCW 46.61.687).
- Convicted offender deoxyribonucleic acid (DNA) data base – Because of the importance of DNA analysis in solving crimes and identifying missing persons or human remains, new landmark legislation expanded Washington's existing statutory requirement that mandates provision of a DNA sample from those convicted of sex crimes and violent crimes, to all felonies and three gross misdemeanors: stalking, harassment, and communication with a minor for immoral purposes. This change in the law will increase the number of felons included in Washington's databank (CODIS), which is linked to the National DNA Identification System (NDIS). In May 2002, Washington's databank included 32,000 profiles. Under the new law in July 2002, approximately 28,000 persons currently incarcerated must also be sampled for inclusion, and an additional 27,000 persons are expected to be added each year.
- The state's sex offender registration statute (RCW 9A.44.130) requires any person convicted of aggravated assault or more than one sexually violent offense to register for life, and specifies that a court may not relieve that person of such duty to register. The Washington State Patrol maintains the state's central repository for all registered sex offender information. The agency, through its annual letter to them, will advise all registered sex offenders and local sheriffs of these changes to the sex offender registration laws.



Laws With Significant Impact (cont.)

- RCW 43.43.480 mandated the Washington State Patrol begin May 1, 2000, collecting and reporting semiannually to the Criminal Justice Training Commission the following information:
 - (a) The number of individuals stopped for routine traffic enforcement, whether or not a citation or warning was issued;
 - (b) Identifying characteristics of the individual stopped, including the race or ethnicity, approximate age, and gender;
 - (c) The nature of the alleged violation that led to the stop;
 - (d) Whether a search was instituted as a result of the stop; and
 - (e) Whether an arrest was made, or a written citation issued, as a result of either the stop or the search.

The Criminal Justice Training Commission and the Washington State Patrol compile the information required and report the results to the legislature.

- Identity Theft investigations are required by Engrossed Senate House Bill 1163, Section 209, laws of 2003, however, no RCW has been established yet. This is a mandate requiring two dedicated detectives to conduct Identity Theft investigations.



Community Involvement

The Washington State Patrol traditionally responds to public safety issues through random patrols and reactive responses to calls for service. Additionally, we have always gone into the state's communities as volunteers, providing safety talks, fair displays, or to help solve traffic and public safety problems through community outreach. In 1998, we added a new philosophy to our way of doing business. The Washington State Patrol now combines traditional policing methods with the philosophy of continuous quality improvement and problem oriented public safety (POPS), which focuses on bringing the Washington State Patrol, citizens, and other stakeholders together to work as partners to address public safety issues. Many community and problem oriented policing models have emerged in city, county, and state police agencies throughout the country. Continuous quality improvement and POPS comprise the Washington State Patrol's tailored approach to problem oriented policing. The two major tenets of POPS are:

1. Problem solving using a model called SARA (scanning, analysis, response, assessment); and
2. Partnerships (engaging stakeholders and citizens in the problem-solving process).

The four steps below define the SARA model:

Scanning:

This step includes problem identification and definition.

Analysis:

This step consists of collecting relevant data to establish a statistical baseline (how do we know it's a problem) and identifying stakeholders. A stakeholder can be anyone who is either affected by or can bring resources to bear on the problem.

Response:

This step begins by establishing a goal for reducing or eliminating the problem being addressed. Next, an action plan is developed that specifically describes the role of each stakeholder. Target dates and accountability links are established as appropriate.

Assessment:

This step determines the effectiveness of the problem-solving efforts by collecting data and comparing it to the baseline established during the analysis step.



Community Involvement (cont.)

The basic philosophy of "Quality" has both a "hard" and "soft" side. The hard side of Quality is the data-driven side, which includes the statistical control of processes and the determination of root causes of a problem.

On the soft side, the focus is on the human relations aspects of Quality – teamwork, empowerment, customer satisfaction, and leadership. The problems have related characteristics (behavior, location, people, and time) that concern the community and fall within the mission and jurisdiction of the Washington State Patrol.

During 2002, the Washington State Patrol hosted a series of town hall meetings throughout the state in collaboration with the Washington State Department of Transportation. The meetings have enhanced our relationship with the community; provide indicators of the public's perception on public safety; identify the public's view of our strengths and weaknesses; diffuse community concerns about particular incidents; expand our venues for community outreach; and educate the public on our projects and operations. Community members, local leaders, advocacy groups, media personnel, elected officials, business associations, and government agency representatives attend the sessions.

The following is a list of topics discussed at each meeting:

- Aggressive Driving/Road Rage
- DUI Enforcement
- Speed Enforcement
- Winter Speed Reduction
- Truck Enforcement Program
- Community Education
- Racial Profiling

The Washington State Patrol will continue to host town hall meetings twice a year at each of our eight districts.

A banner for the Washington State Patrol featuring a collage of images: a patrol officer on the left, a group of officers in the center, and a patrol car on the right. The text "WASHINGTON STATE PATROL" is overlaid in large, bold, blue capital letters.

WASHINGTON STATE PATROL

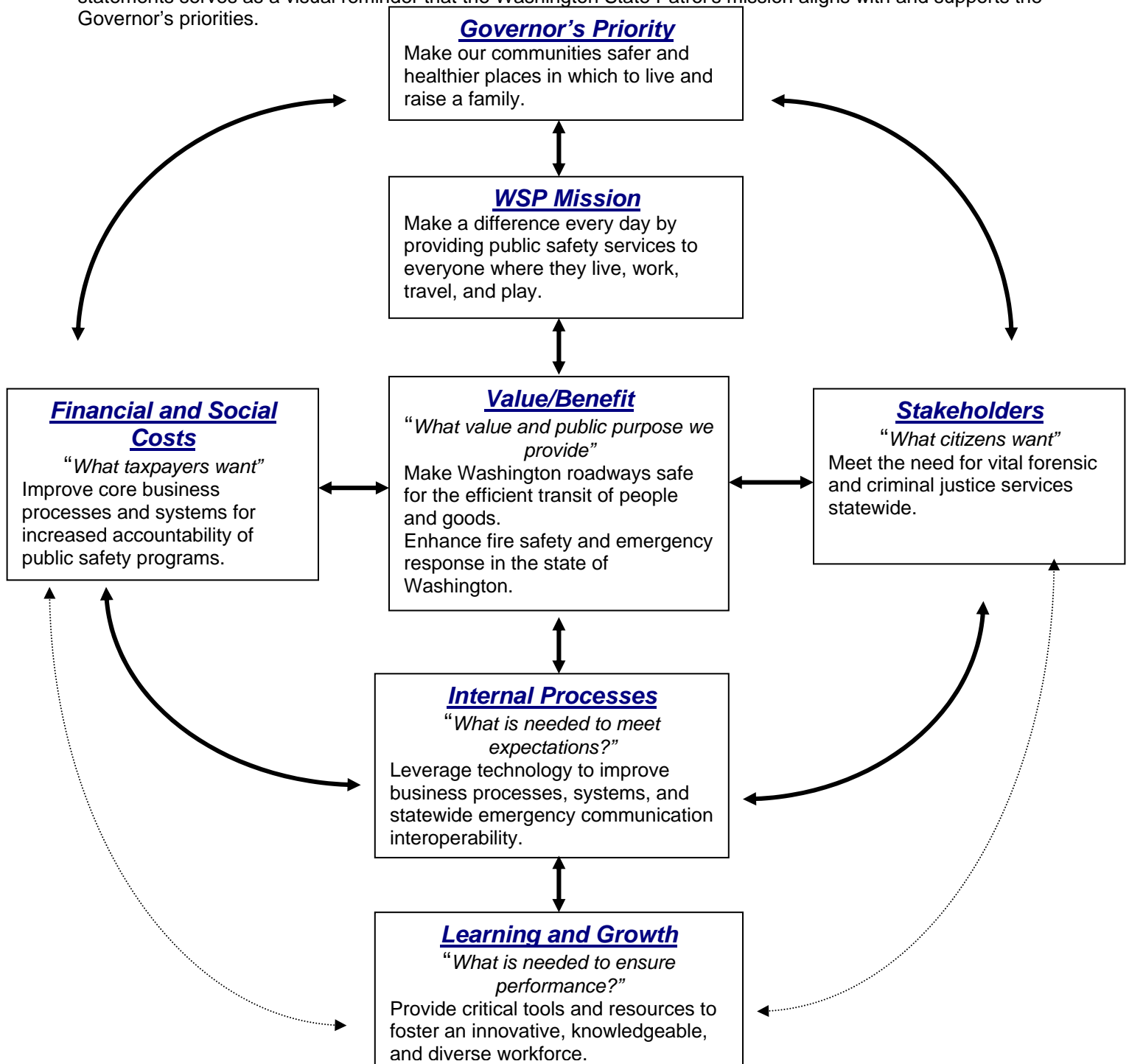
Linking Objectives to Results



Washington State Patrol Balanced Scorecard Model

The updated six-year Strategic Plan (2003-2009) continues to follow the framework of the Balanced Scorecard. The Balanced Scorecard approach was developed to improve decision-making by considering all five perspectives, with a primary focus on value and benefit to the people of Washington State. Building a Strategic Plan around the elements of a Balanced Scorecard is a powerful tool that enables us to see how public needs and perspectives are addressed by Washington State Patrol objectives outlined in the next section.

The Scorecard links the Governor's priorities to the Washington State Patrol's mission statement. Linking these statements serves as a visual reminder that the Washington State Patrol's mission aligns with and supports the Governor's priorities.





Goals for 2004-2011

Value and Benefit

- Goal 1 Make Washington roadways safe for the efficient transit of people and goods.
- Goal 2 Enhance fire safety and emergency response in the state of Washington.

Internal Processes

- Goal 3 Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Learning and Growth

- Goal 4 Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

Financial and Social Costs

- Goal 5 Improve core business processes and systems for increased accountability of public safety programs.

Stakeholders

- Goal 6 Expand our ability to meet the need for vital forensic and criminal justice services statewide.



SAFE ROADWAYS

Action Plan

Districts shall ensure troopers focus to capture and analyze data to identify problem areas, target area-specific emphasis patrols in problem areas, address district-specific injury collision reduction, and enhance educational efforts.

ACCOUNTABILITY LINK:
Field Operations Bureau

Objective

Reduce the state highway death rate.

Goal 1

Make Washington roadways safe for the efficient transit of people and goods.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Reduce fatality collisions on state and interstate routes by 5% annually

269
(July 2003)

256
(July 2005)

Reduce injury collisions on state and interstate routes by 5% annually

9,289
(July 2003)

8,825
(July 2005)

Increase use of seatbelts and child restraints on state and interstate routes

92.60%
(July 2003)

100%
(July 2005)



SAFE ROADWAYS

Action Plan

Maximize WIM/CVISN technology.

Verify the compliance of transponder-equipped vehicles.

Provide information to companies during safety audits to increase percent of trucks utilizing transponders.

ACCOUNTABILITY LINK:
Commercial Vehicle Division

Objective

Enhance commercial motor vehicle freight mobility.

Goal 1

Make Washington roadways safe for the efficient transit of people and goods.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Number of commercial vehicles bypassing scales through use of technology

2,080,304 trucks bypassed
(January 2004)

5% increase (January 2005)
10% increase (January 2007)

Percent of commercial vehicles equipped with transponder

12% - 598,907
(January 2004)

13% - 604,896 (Jan. 2005)
15% - 616,994 (Jan. 2007)

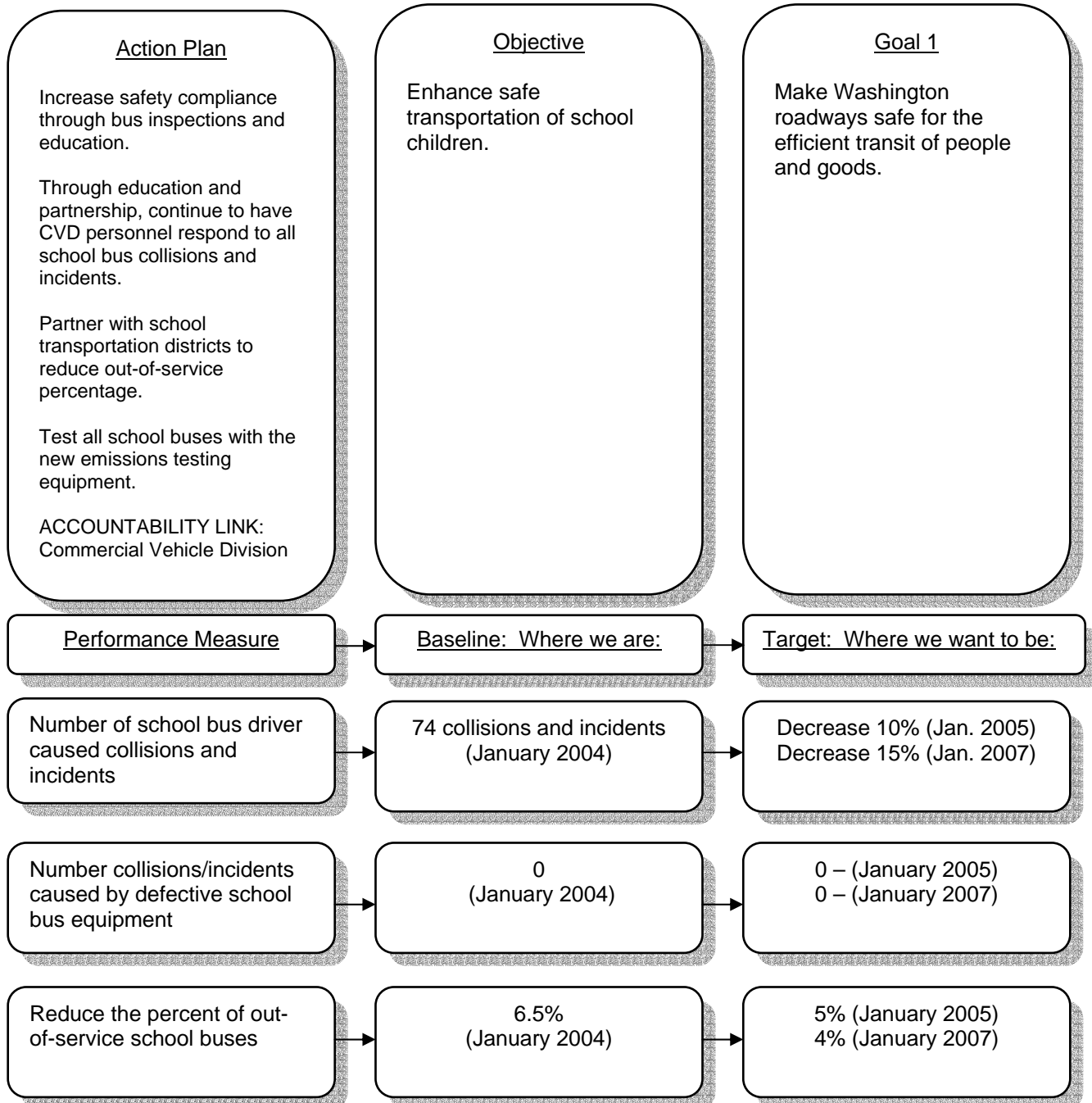
Number of transponder-equipped vehicles brought in for violations

Currently not tracked

Baseline created
(June 2004)
Target: TBD



SAFE ROADWAYS





SAFE ROADWAYS

Action Plan

1. Improve the process of planning, organizing, and executing traffic flights (ACE program).
2. Develop and implement performance based incentive programs.
3. Develop programs that enhance feedback, communication, and partnerships with the districts.

ACCOUNTABILITY LINK:
Aviation Section

Objective

1. Increase the effectiveness of aerial traffic enforcement.
2. Decrease economic cost associated with traffic congestion.

Goal 1

Make Washington roadways safe for the efficient transit of people and goods.

Performance Measure

Increase the number of aerial traffic enforcement contacts

Increase the amount of traffic congestion related economic savings

Baseline: Where we are:

17,192 contacts per year
(December 2003)

\$1,468,685 saved
(December 2003)

Target: Where we want to be:

24,000 contacts per year
(December 2006)

\$2,900,000 saved per year
(2004 – 2005 – 2006)



SAFE ROADWAYS

Action Plan

Increase proactive investigations, recoveries, and arrests.

ACCOUNTABILITY LINK:
Criminal Investigation Division
Field Operations Bureau

Objective

Reduce the Washington State auto theft rate.

Goal 1

Make Washington roadways safe for the efficient transit of people and goods.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Increase the number of auto theft arrests

190
(December 2003)

590 (25/Qtr)
(December 2007)

Increase the number of stolen vehicle recoveries

694
(December 2003)

1,894 (100 Qtr)
(December 2007)

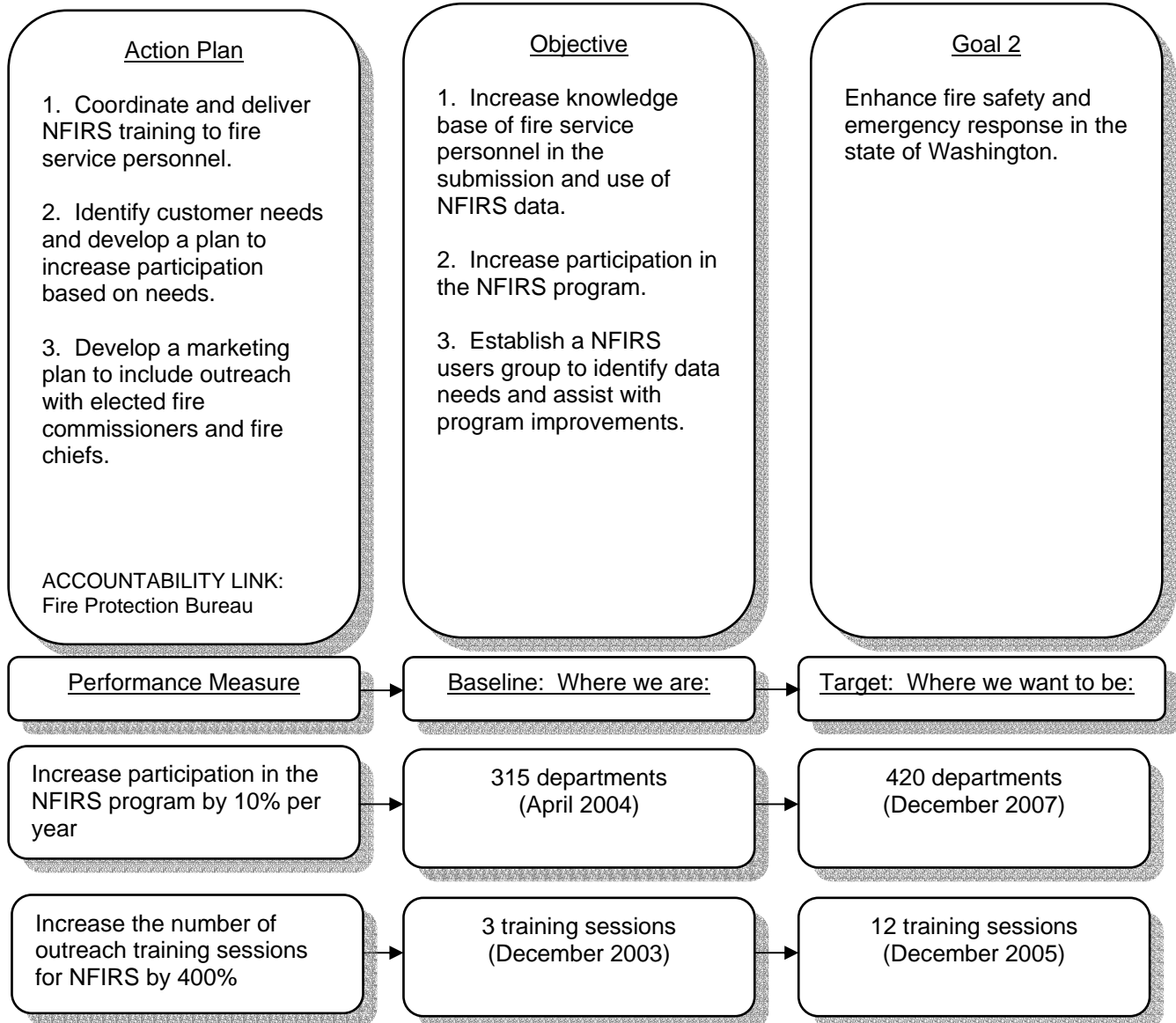
Reduce the auto theft rate in Washington State by 50%

646 vehicles stolen per
100,000 inhabitants
(December 2003)

323 vehicles stolen per
100,000 inhabitants
(December 2009)

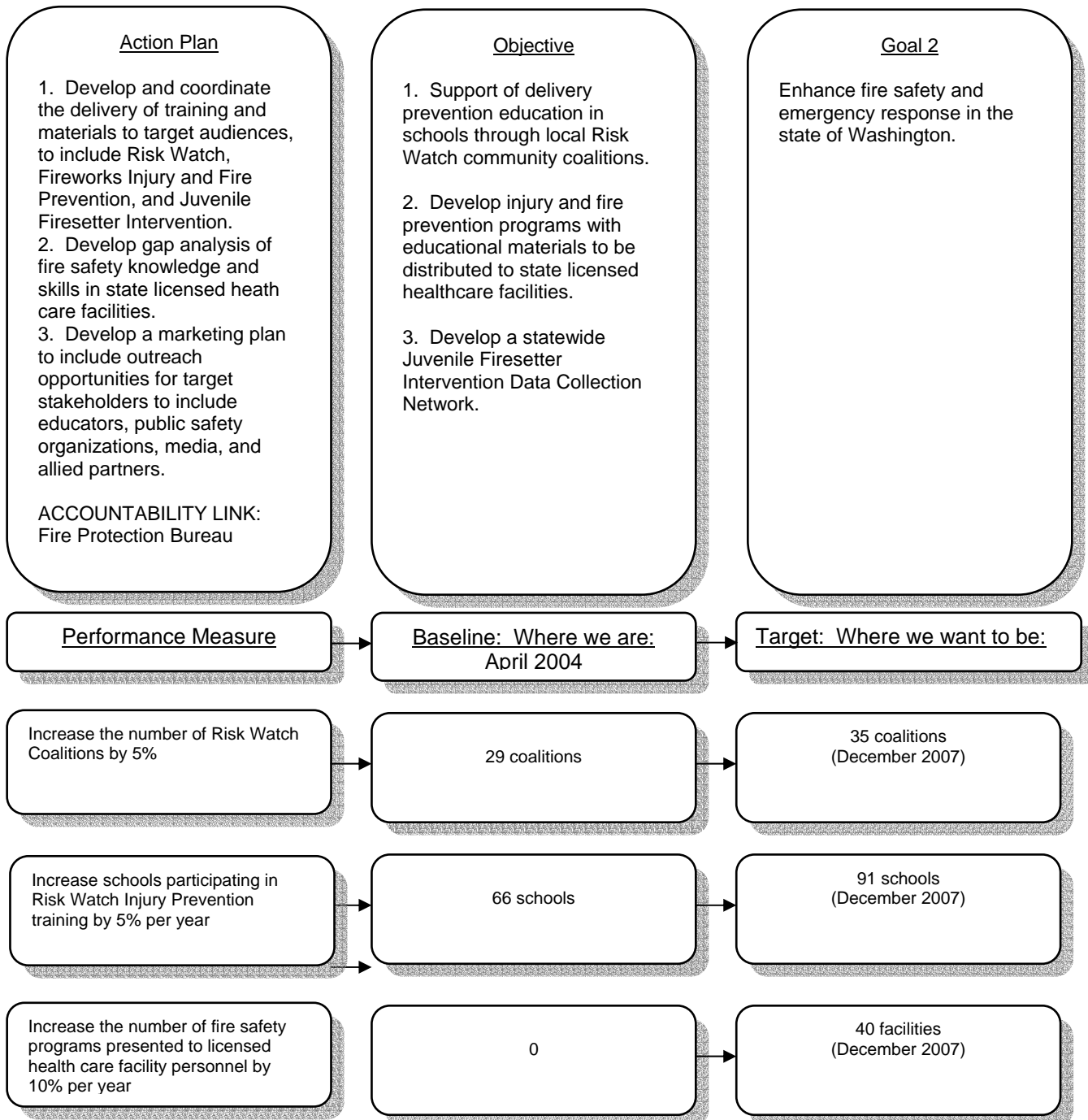


FIRE SAFETY & EMERGENCY RESPONSE



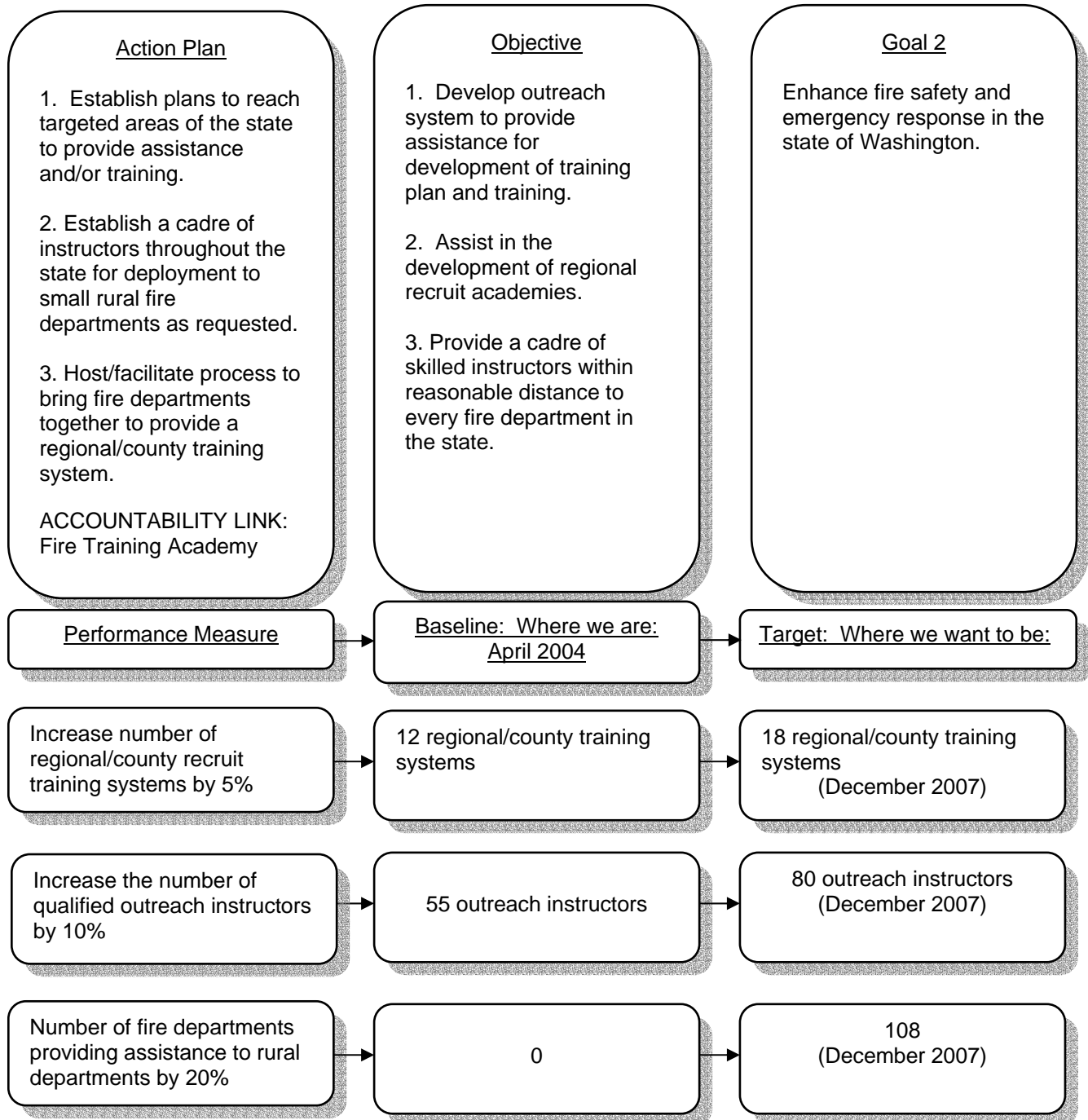


FIRE SAFETY & EMERGENCY RESPONSE



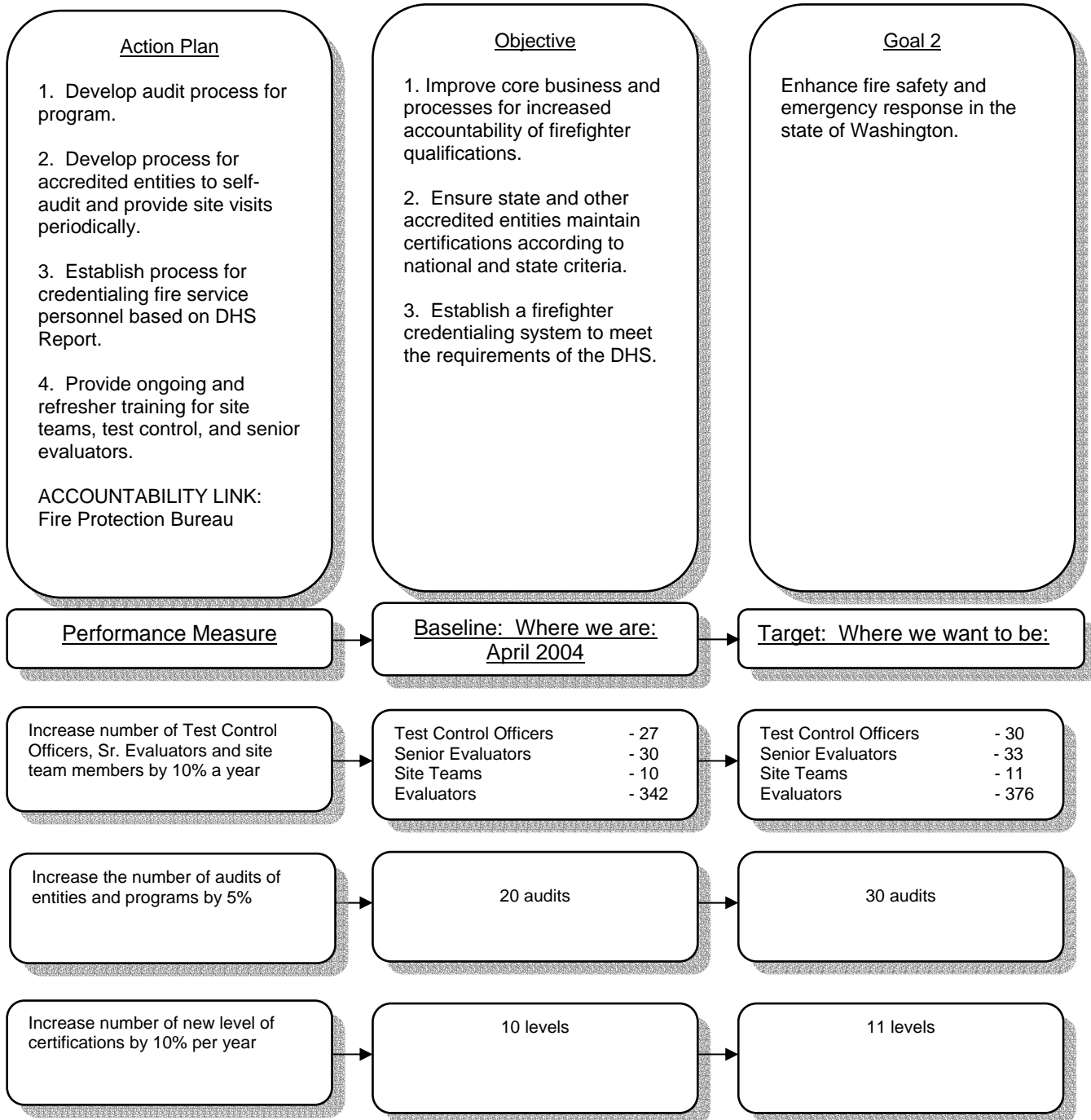


FIRE SAFETY & EMERGENCY RESPONSE



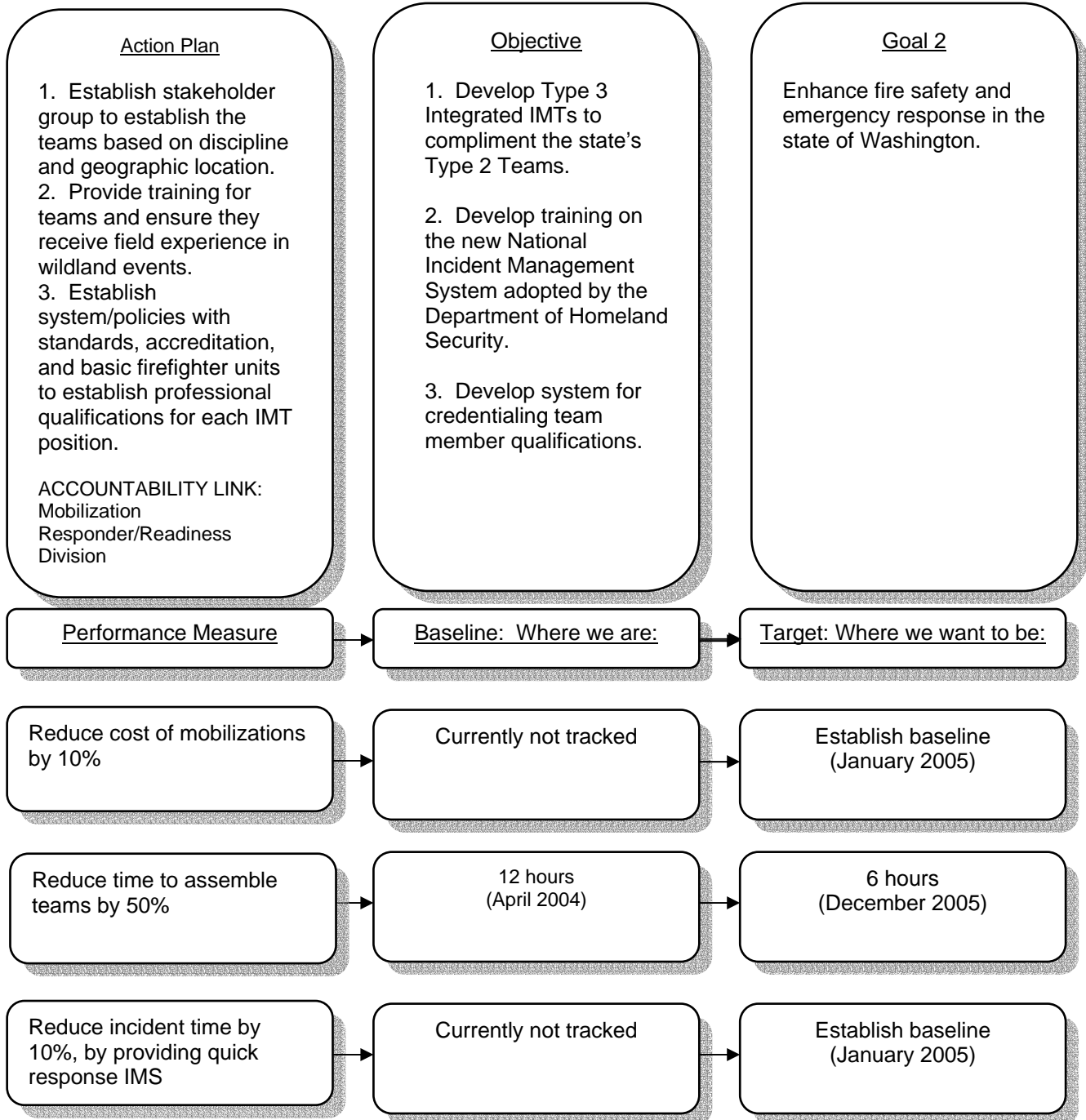


FIRE SAFETY & EMERGENCY RESPONSE



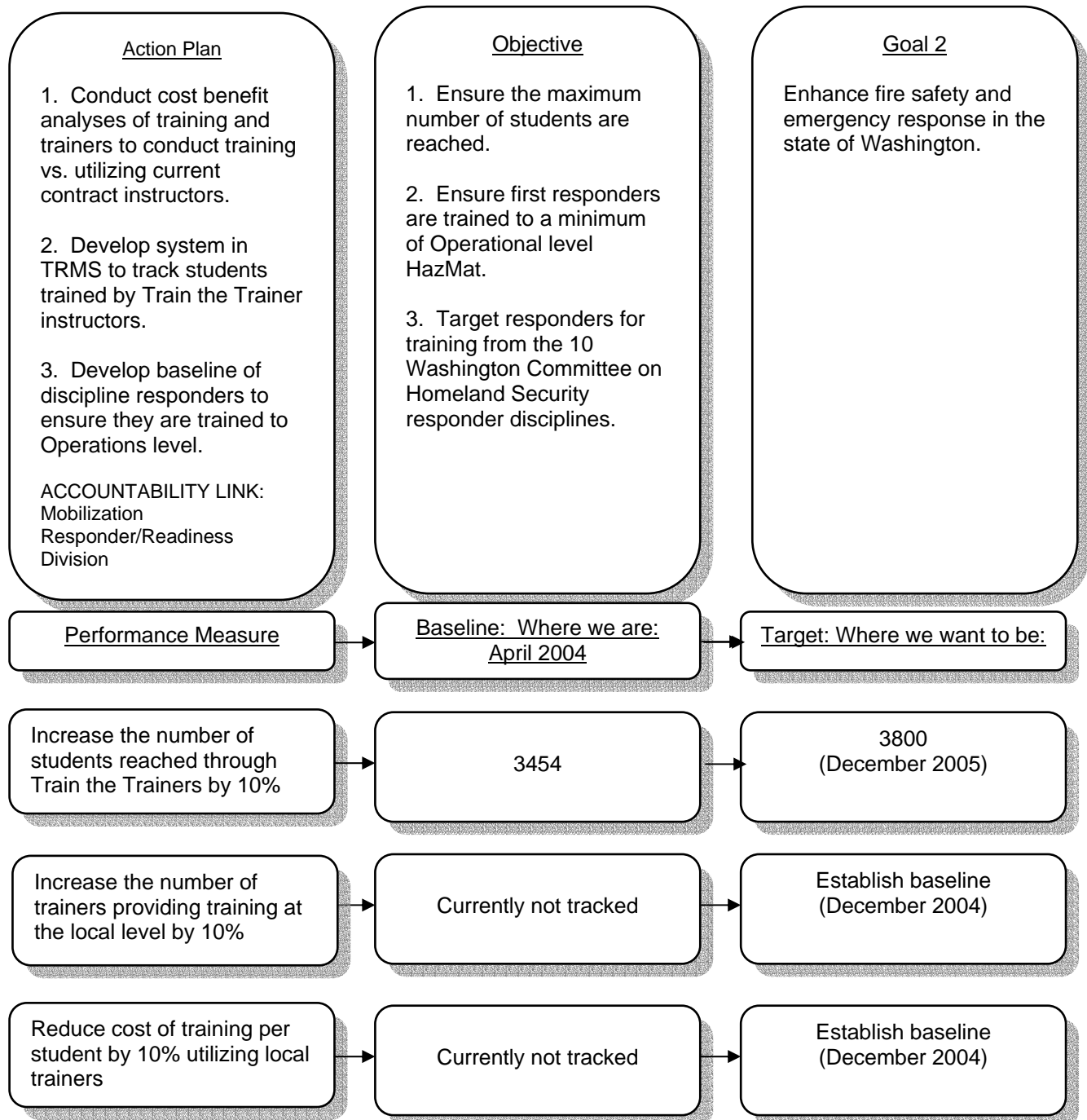


FIRE SAFETY & EMERGENCY RESPONSE



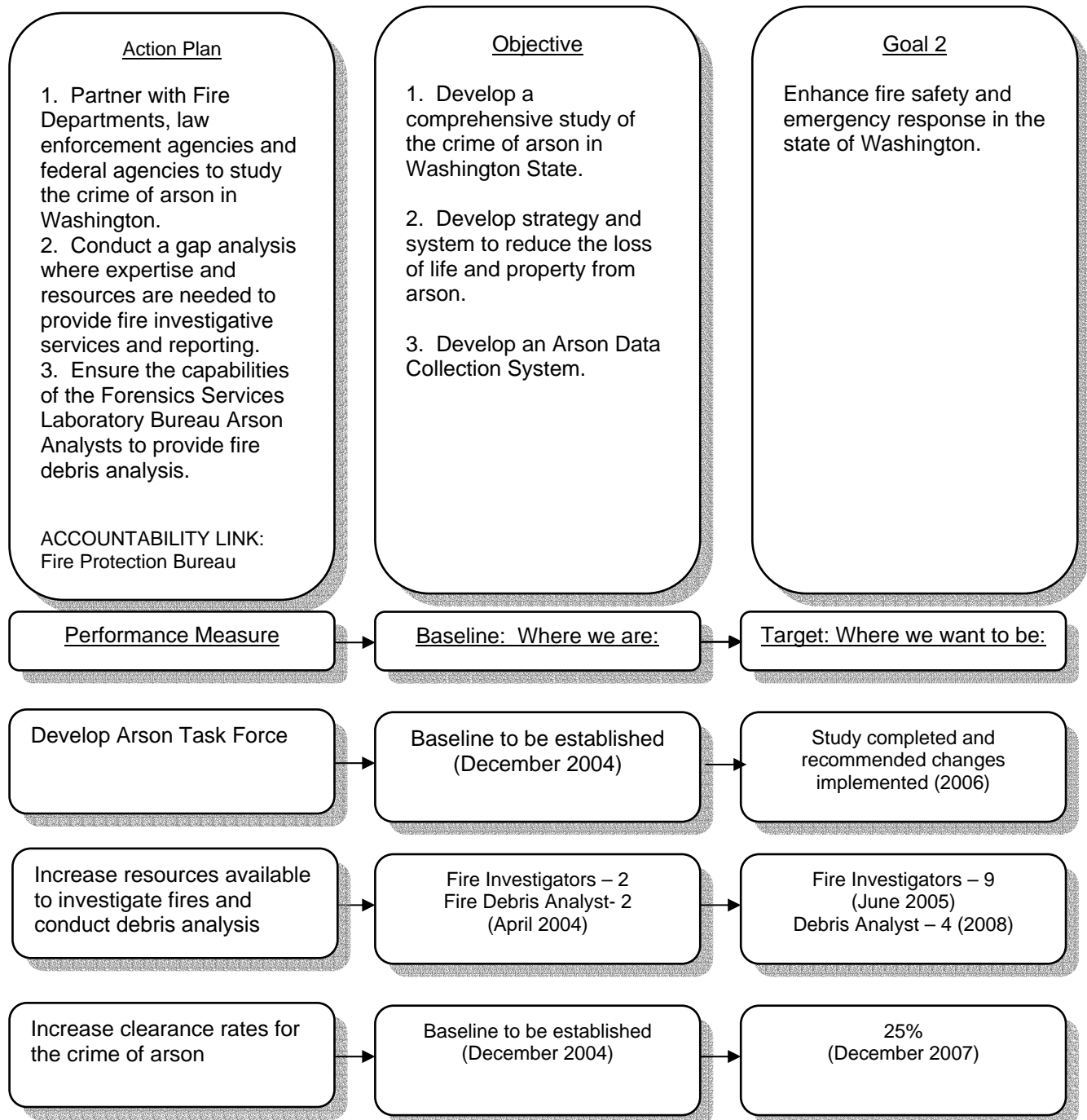


FIRE SAFETY & EMERGENCY RESPONSE



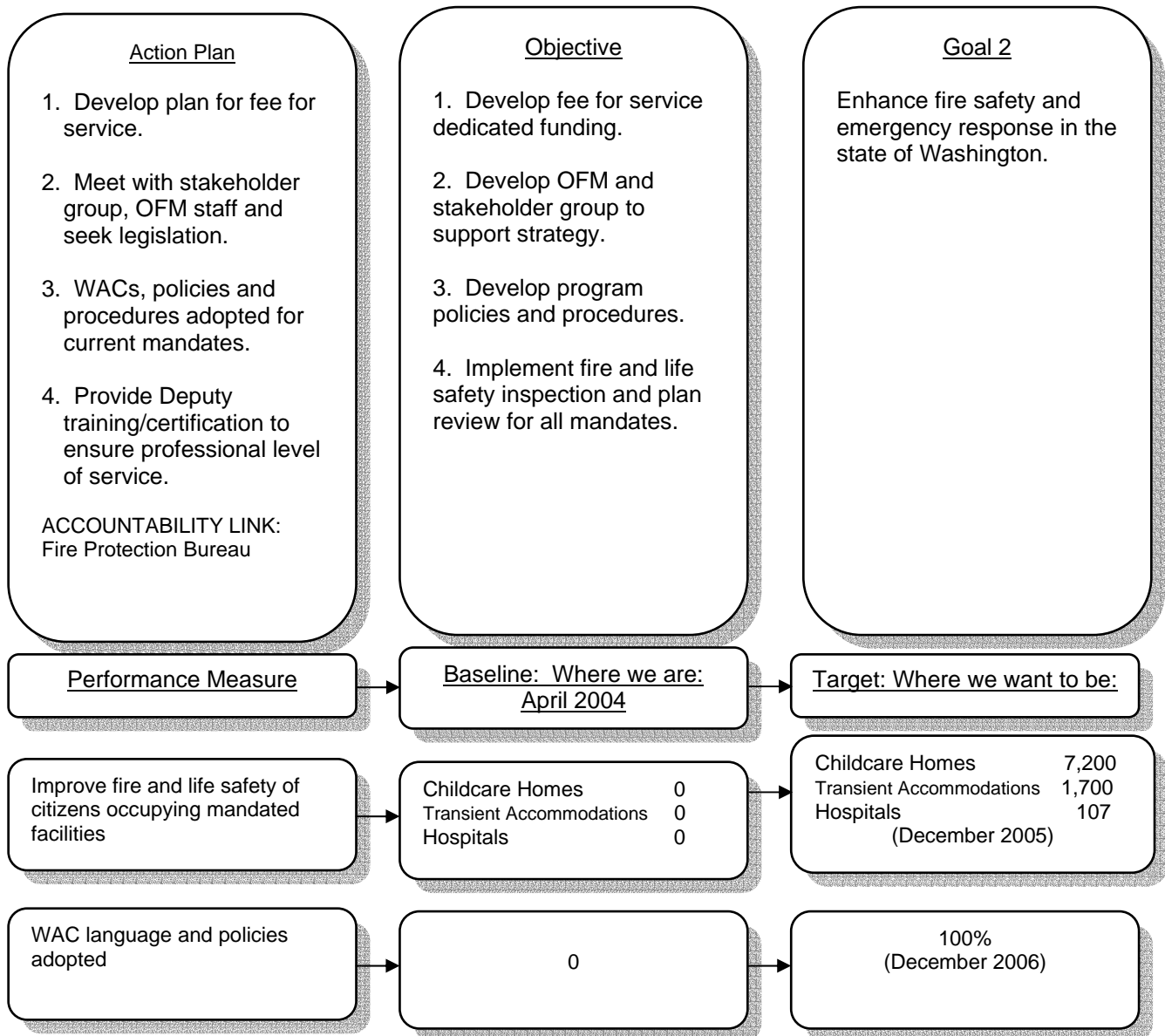


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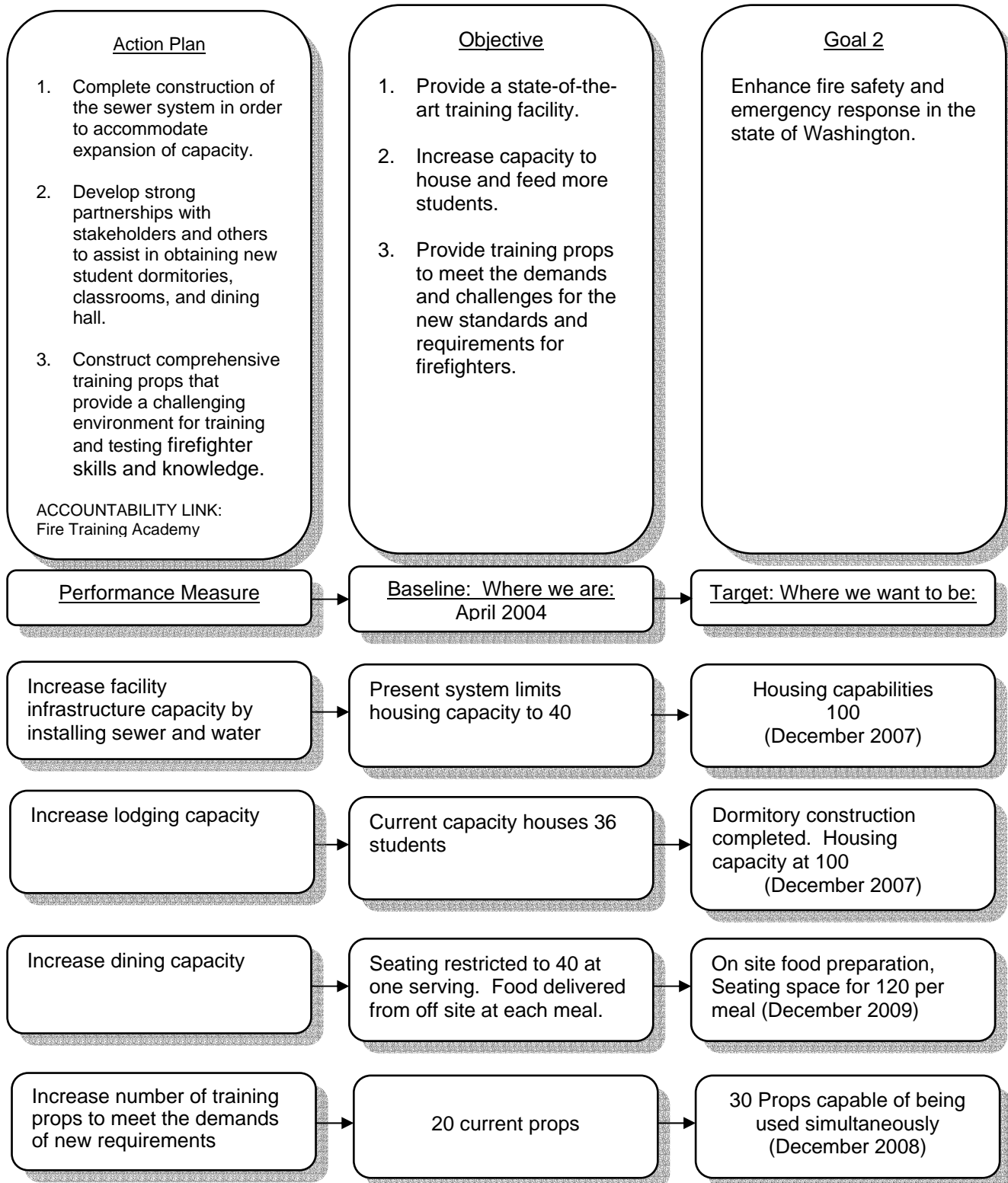


FIRE SAFETY & EMERGENCY RESPONSE



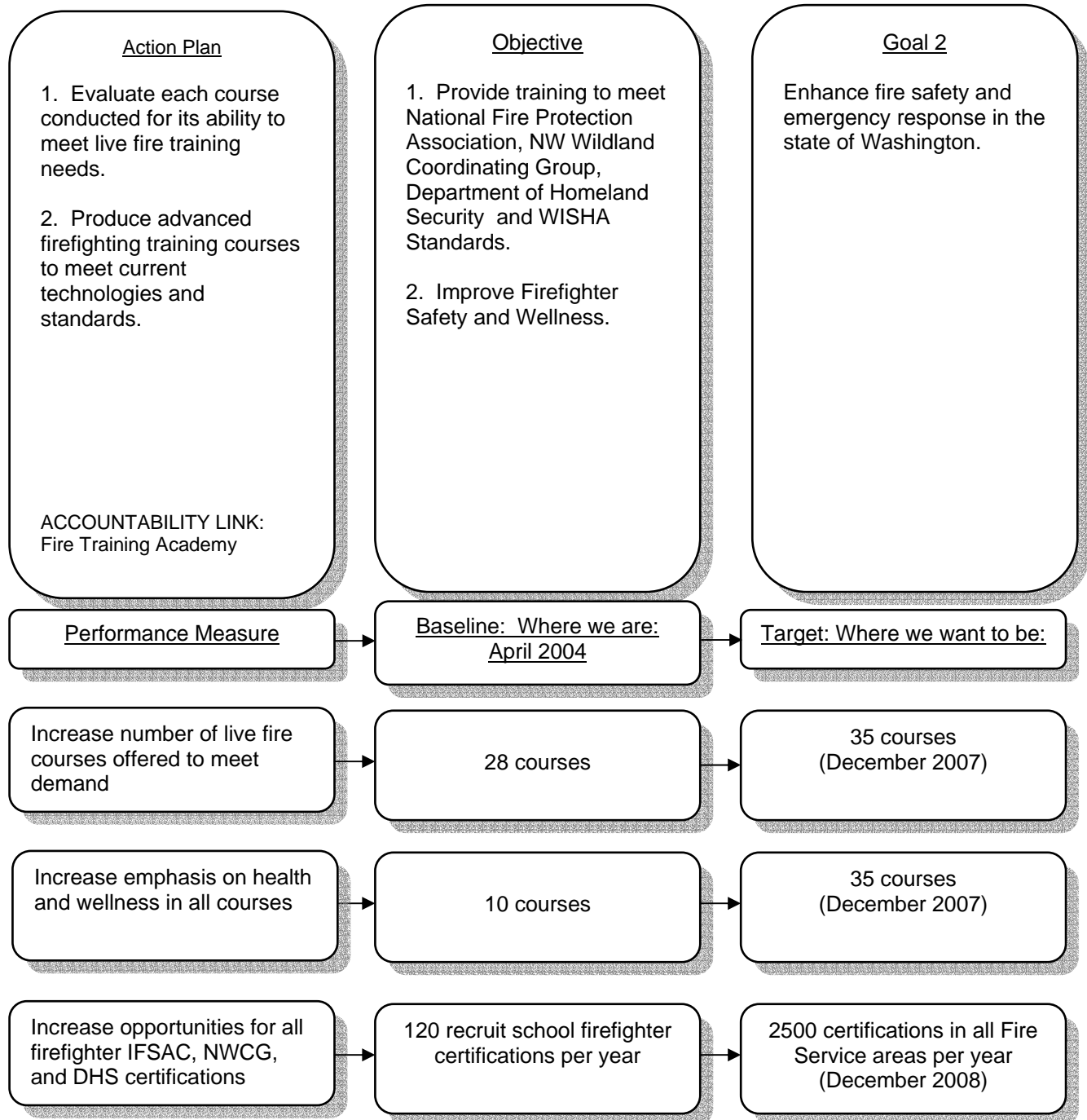


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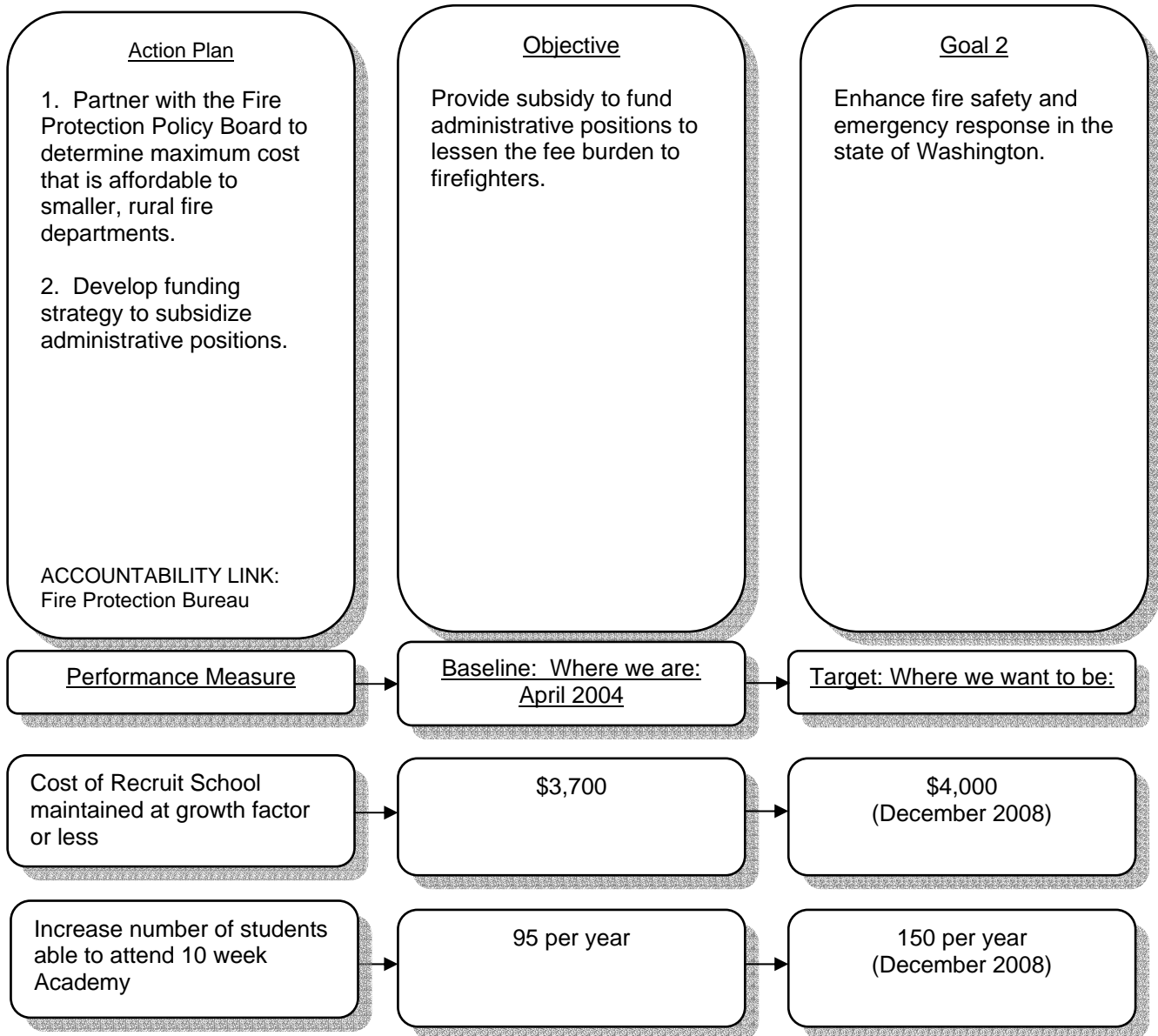


FIRE SAFETY & EMERGENCY RESPONSE





FIRE SAFETY & EMERGENCY RESPONSE





TECHNOLOGY

Action Plan

1. Upgrade voice, communications, and data infrastructure.
2. Expand emergency 911 statewide.
3. Enhance Mobile Computer Network.
4. Develop a plan for replacement of analog microwave equipment.

ACCOUNTABILITY LINK:
Electronic Services Division

Objective

Develop a statewide emergency communications system that supports day-to-day operations and statewide interoperability.

Goal 3

Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Percent of upgrade in voice, communications, and data infrastructure completed

80% system planning
5% system implementation
(December 2002)

100% system planning
30% system implementation
(December 2005)

Percent of plan for replacement of analog microwave equipment

65% system planning
0% system implementation
(December 2002)

100% system planning
30% system implementation
(December 2005)

Percent upgrade of land mobile radio system

0%
(FY 2004)

100%
(July 2011)



TECHNOLOGY

Action Plan

1. Develop Optical Carrier 3 (OC3) microwave in support of the Department of Justice's communication requirements.
2. Deploy OC3 microwave to close the peninsula ring in support of the Clallam County OPSCAN Project.
3. Develop constructive partnerships to further expand the deployment of a statewide OC3 microwave system.

ACCOUNTABILITY LINK:
Electronic Services
Division

Objective

1. Integrated Wireless Network Project (IWN) implemented statewide.
2. Complete Olympic Public Safety Communication Alliance Network (OPSCAN) Project

Goal 3

Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Percent of Department of Justice sites that are completed

0%
(April 2004)

100%
(September 2007)

Percentage of OPSCAN project completed

0%
(April 2004)

100%
(June 2005)

Percentage of OC3 microwave backbone completed

0%
(April 2004)

100%
(June 2011)



TECHNOLOGY

Action Plan

Seek support to upgrade technology [(911, land mobile radio, Automatic Vehicle Location (AVL), and Mobile Computer Network (MCN)].

ACCOUNTABILITY LINK:
Communications Division

Objective

Initiate efficient, rapid emergency response.

Goal 3

Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Performance Measure

Percent upgrade of 911

Percent upgrade AVL

Percent upgrade MCN

Baseline: Where we are:

88%
(FY 2004)

0%
(FY 2004)

0%
(FY 2004)

Target: Where we want to be:

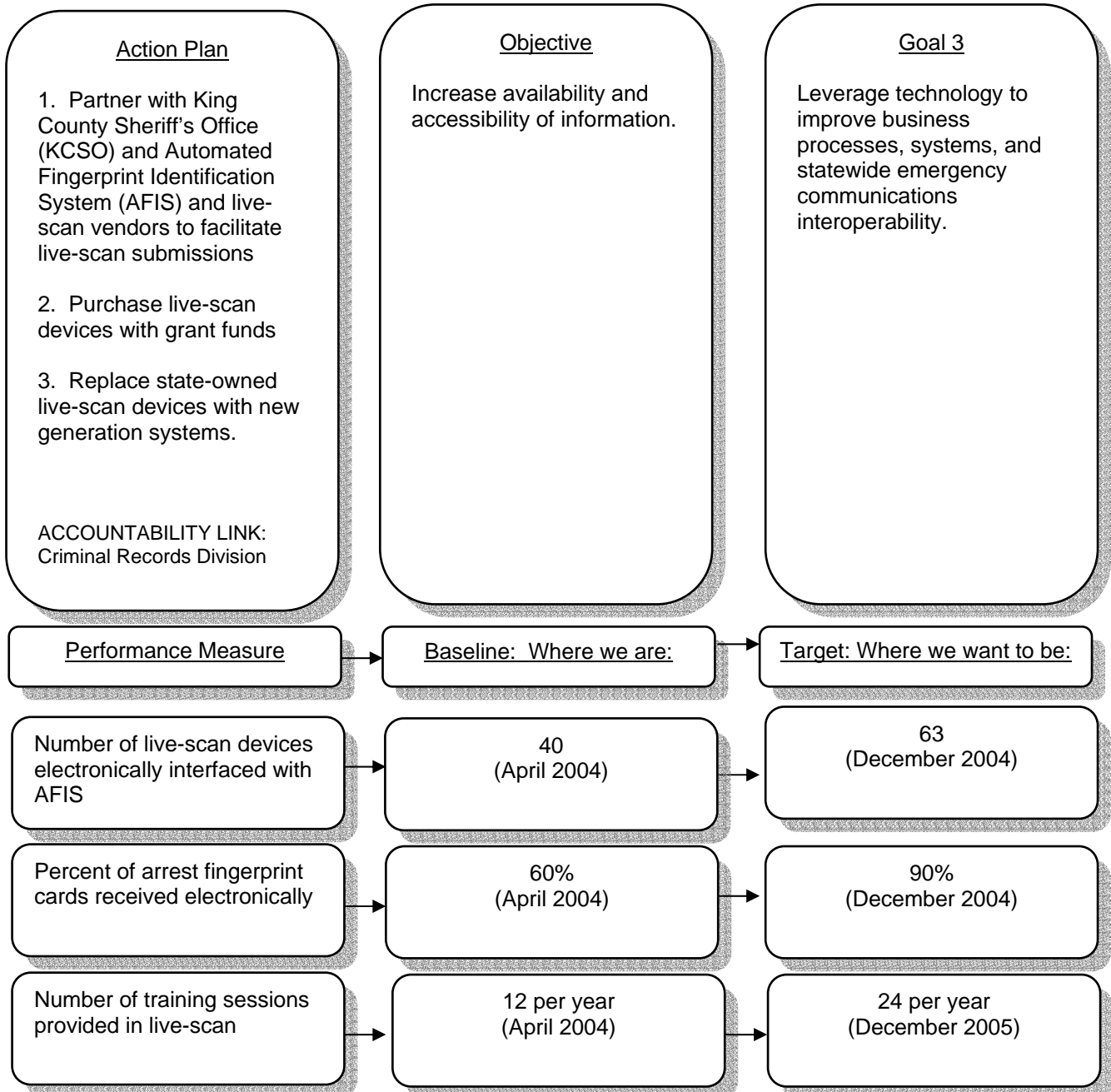
100% - (July 2004)
100% - (July 2009)
(upgrade every 5 years)

100%
(July 2009)

100%
(July 2011)



TECHNOLOGY





TECHNOLOGY

Action Plan

1. Interface the accounting function of processing criminal background checks to AFIS/WASIS.
2. Increase the number of sites submitting applicant fingerprints electronically.
3. Participate in a study with WASPC on criminal background checks to reduce delays and make information more accessible and efficient.

ACCOUNTABILITY LINK:
Criminal Records Division

Objective

Reduce criminal history background check processing time.

Goal 3

Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Performance Measure

Baseline: Where are we:

Target: Where we want to be:

Percentage of accounting function programmed to interface with AFIS/WASIS

0%
(April 2004)

100%
(December 2007)

Percentage of applicant fingerprint submissions received electronically

5%
(April 2004)

50%
(December 2007)

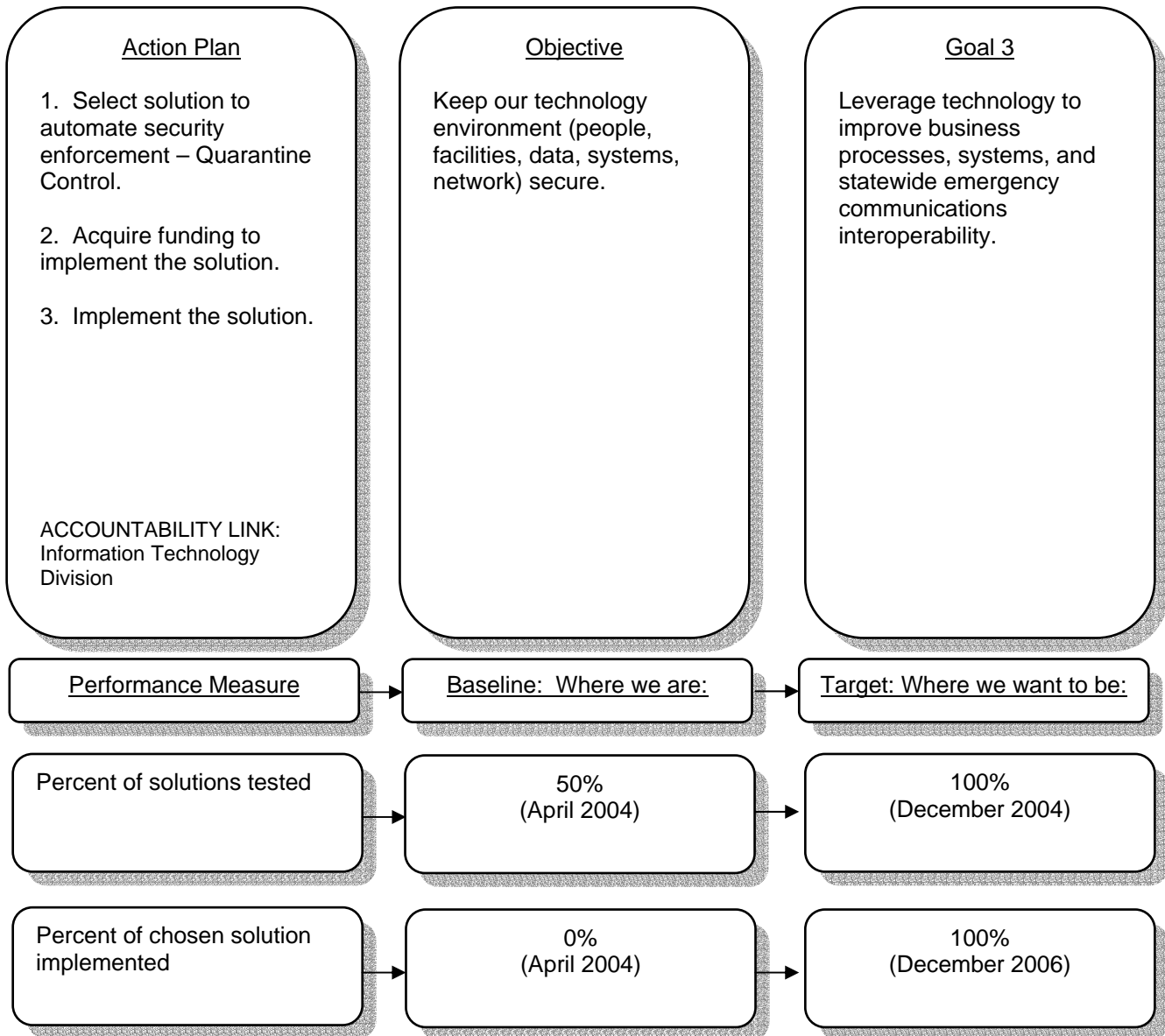
Develop findings and recommendations to implement a comprehensive background check program

Study group to be established.
(Second quarter 2004)

Study completed and recommended changes provided to legislative task force
(November 2004)

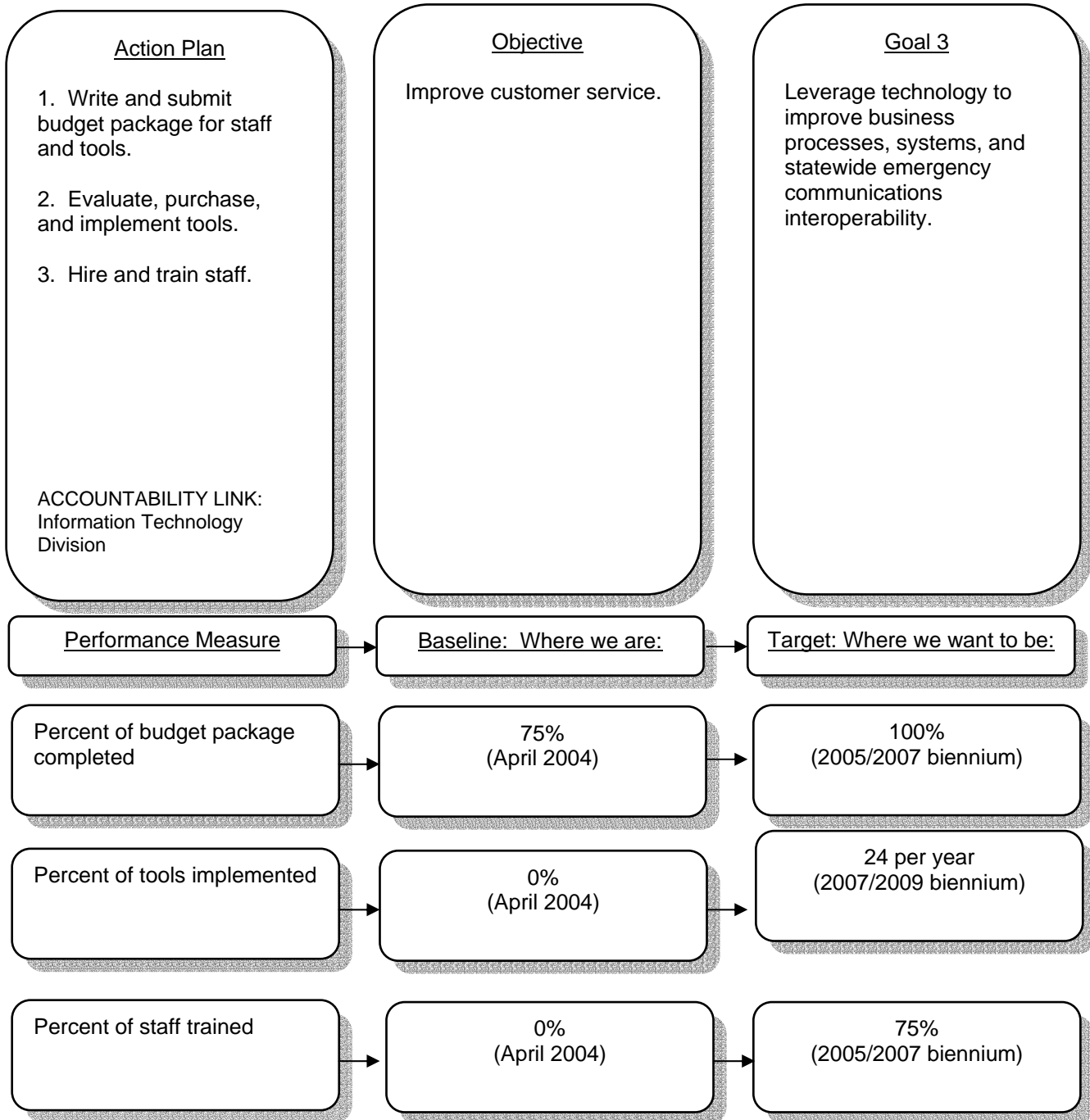


TECHNOLOGY





TECHNOLOGY





TECHNOLOGY

Action Plan

1. Write and submit budget package.
2. Complete Business Continence Test Plan for each system.
3. Stage disaster recovery tests for each system.
4. Document test results and lessons learned from each staged test.

ACCOUNTABILITY LINK:
Information Technology
Division

Objective

Improve Disaster Recovery facilities.

Goal 3

Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Percent of budget package completed

0%
(April 2004)

100%
(2005/2007 biennium)

Percent of Business Continence Test Plan completed for each system

0%
(April 2004)

100%
(2005/2007 biennium)

Percent of disaster recovery tests completed for each system

0%
(April 2004)

100%
(2005/2007 biennium)



TECHNOLOGY

Action Plan

1. Obtain Homeland Security Funding
2. Reprogram ACCESS and W2
3. Encrypt ACCESS system with a minimum 128 bit encryption

ACCOUNTABILITY LINK:
Criminal Records Division

Objective

Upgrade ACCESS and W2 (WACIC and WASIS) to become NCIC2000 compliant

Goal 3

Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.

Performance Measure

Baseline: Where are we:

Target: Where we want to be:

Percentage of ACCESS and W2 reprogrammed

0%
(April 2004)

100%
(December 2007)

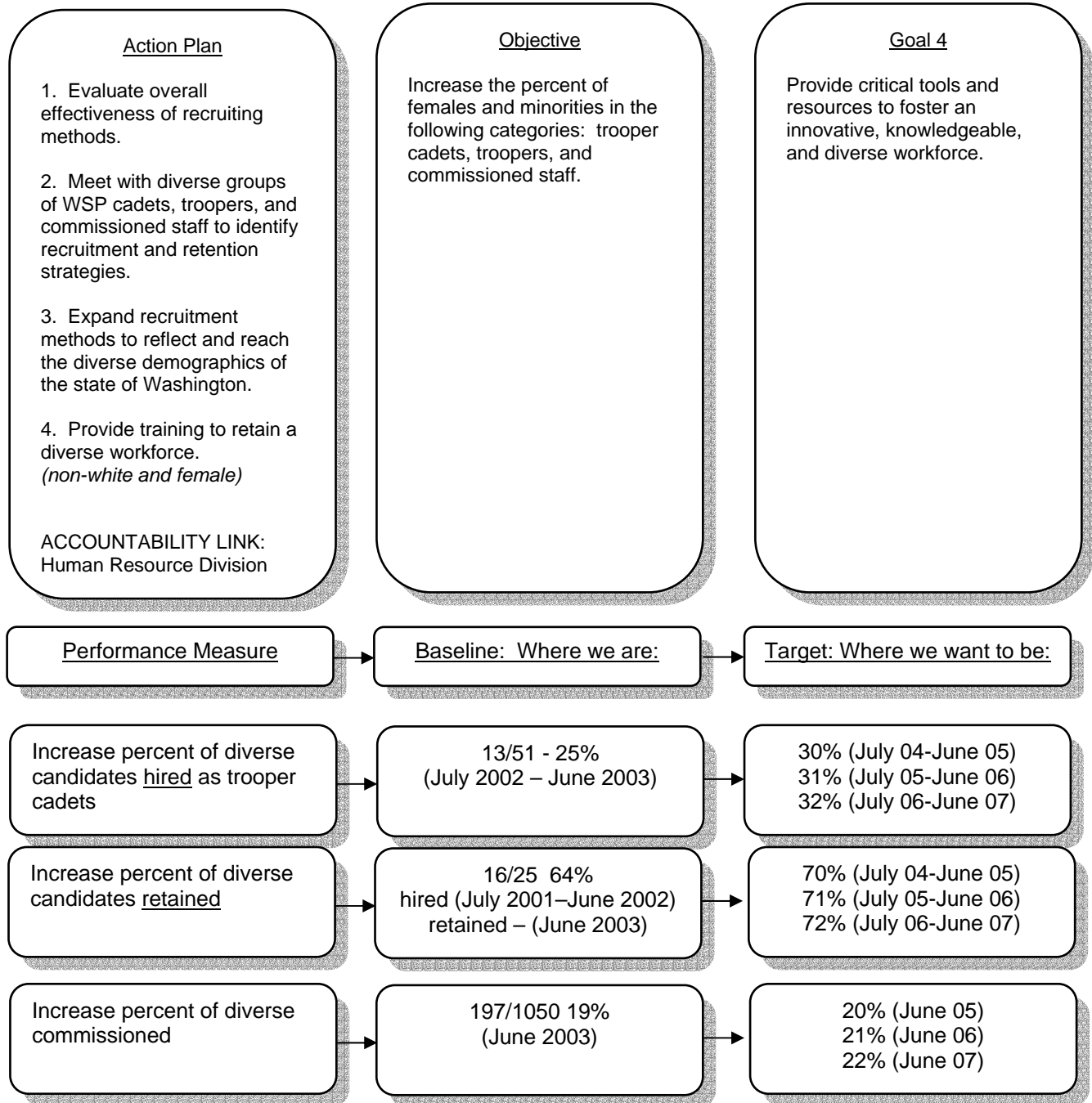
Percentage of ACCESS system encrypted

0%
(April 2004)

100%
(December 2007)

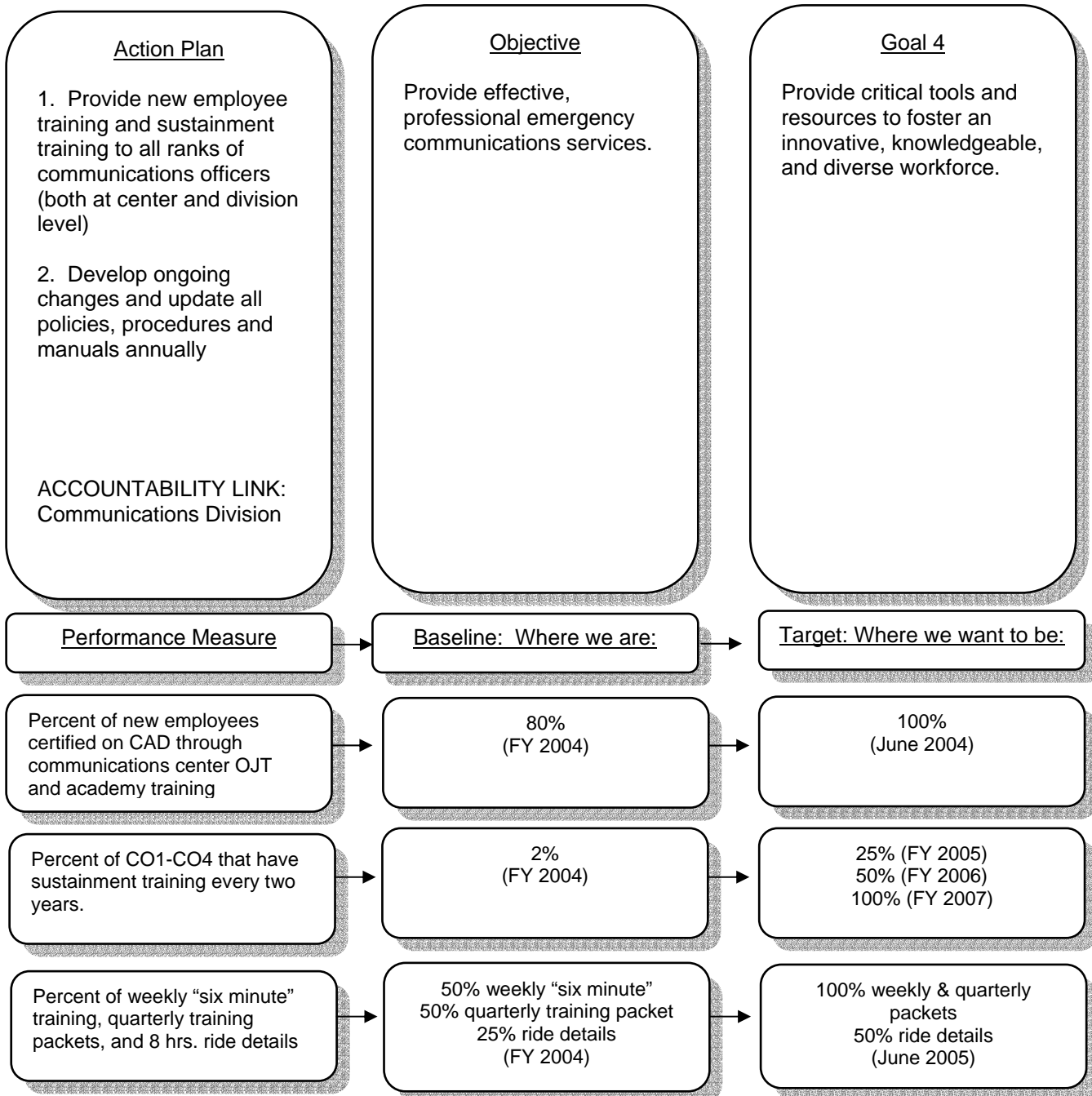


FOSTER WORKFORCE



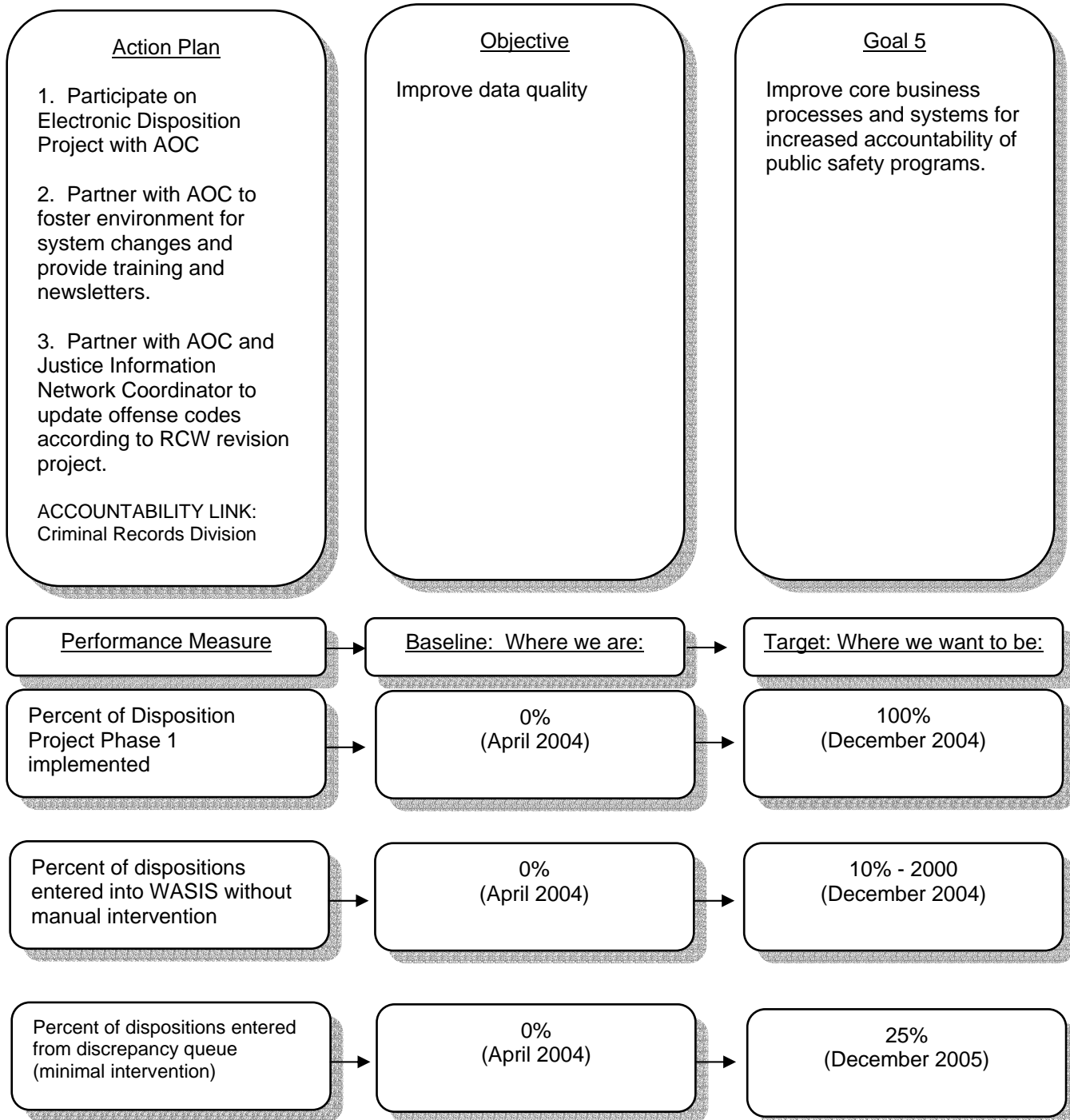


FOSTER WORKFORCE





BUSINESS PROCESSES





BUSINESS PROCESSES

Action Plan

1. Provide detailed exit conference reports for commanders, outlining outstanding work performance as well as immediate corrective actions.
2. Maintain website with current audit/inspection information.
3. Be available for consults and special requests.

ACCOUNTABILITY LINK:
Audit/Inspection Division

Objective

Evaluate internal controls for safeguarding assets, check the accuracy and reliability of accounting data, promote operational efficiency, and review managerial effectiveness. Ensure compliance with State, Agency, and Office of Financial Management's (OFM) regulations and procedures.

Goal 5

Improve core business processes and systems for increased accountability of public safety programs.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Increase positive survey feedback

>70%
(April 2004)

100%
(December 2006)

Increase number of consults/special request assignments quarterly

3
(April 2004)

4
(December 2006)

Decrease number of findings for those who have attended supervisory training

Establish baseline
(April 2004)

25% fewer findings
(December 2006)



BUSINESS PROCESSES

Action Plan

1. Manage agency forms (electronic and printed) ensuring efficiency in the use of resources and more effective use of agency technology to reduce printing expenses.
2. Continue partnerships to reduce warehouse space needs, research and consultation on legal issues, and place forms on agency Internet and Intranet sites.

ACCOUNTABILITY LINK:
Evidence and Records
Division

Objective

Create electronic forms that support agency-wide enforcement and business processes.

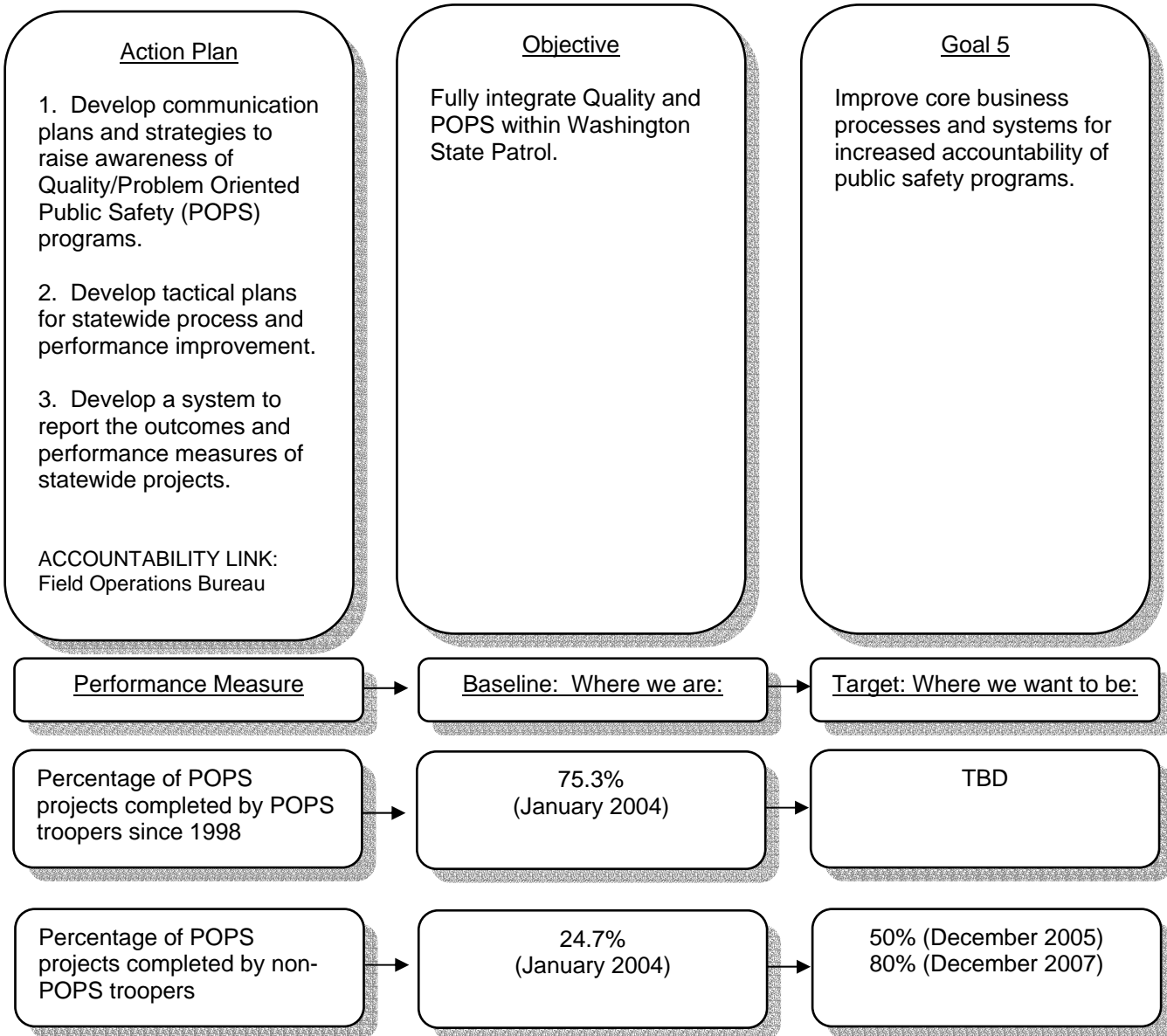
Goal 5

Improve core business processes and systems for increased accountability of public safety programs.

<u>Performance Measure</u>	<u>Baseline: Where we are:</u>	<u>Target: Where we want to be:</u>
Number of forms developed in electronic format for online use	118 (January 2004)	182 (January 2007)
Dollars saved in online forms vs. printed forms	\$7,930 (January 2004)	\$12,044 (January 2007)
Amount of sq. ft. saved in space utilization for paper forms at supply	82 (January 2004)	260 (January 2007)
Savings realized by in-house design/layout of agency forms (in dollars)	\$860 (January 2004)	\$12,000 (January 2007)

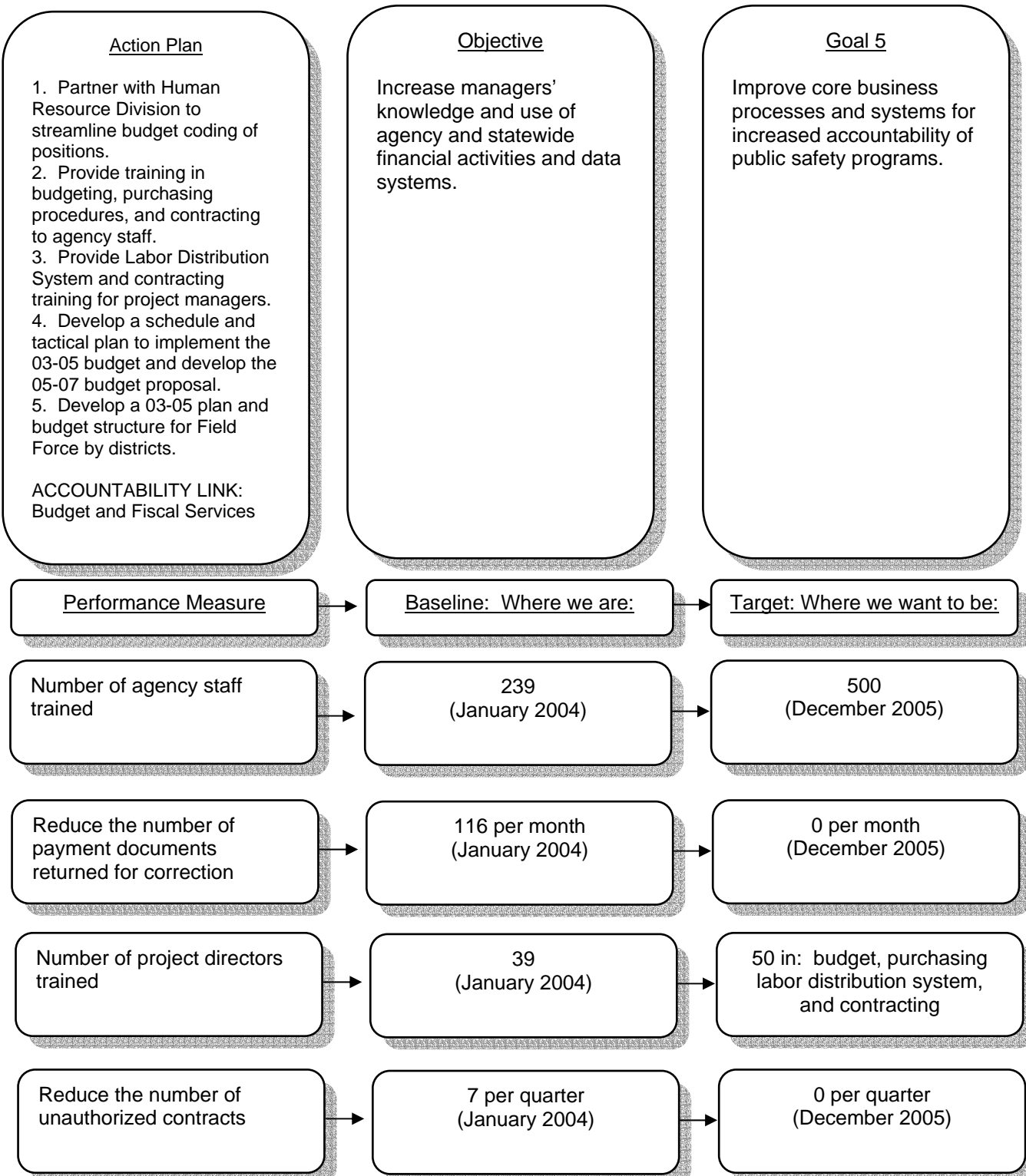


BUSINESS PROCESSES



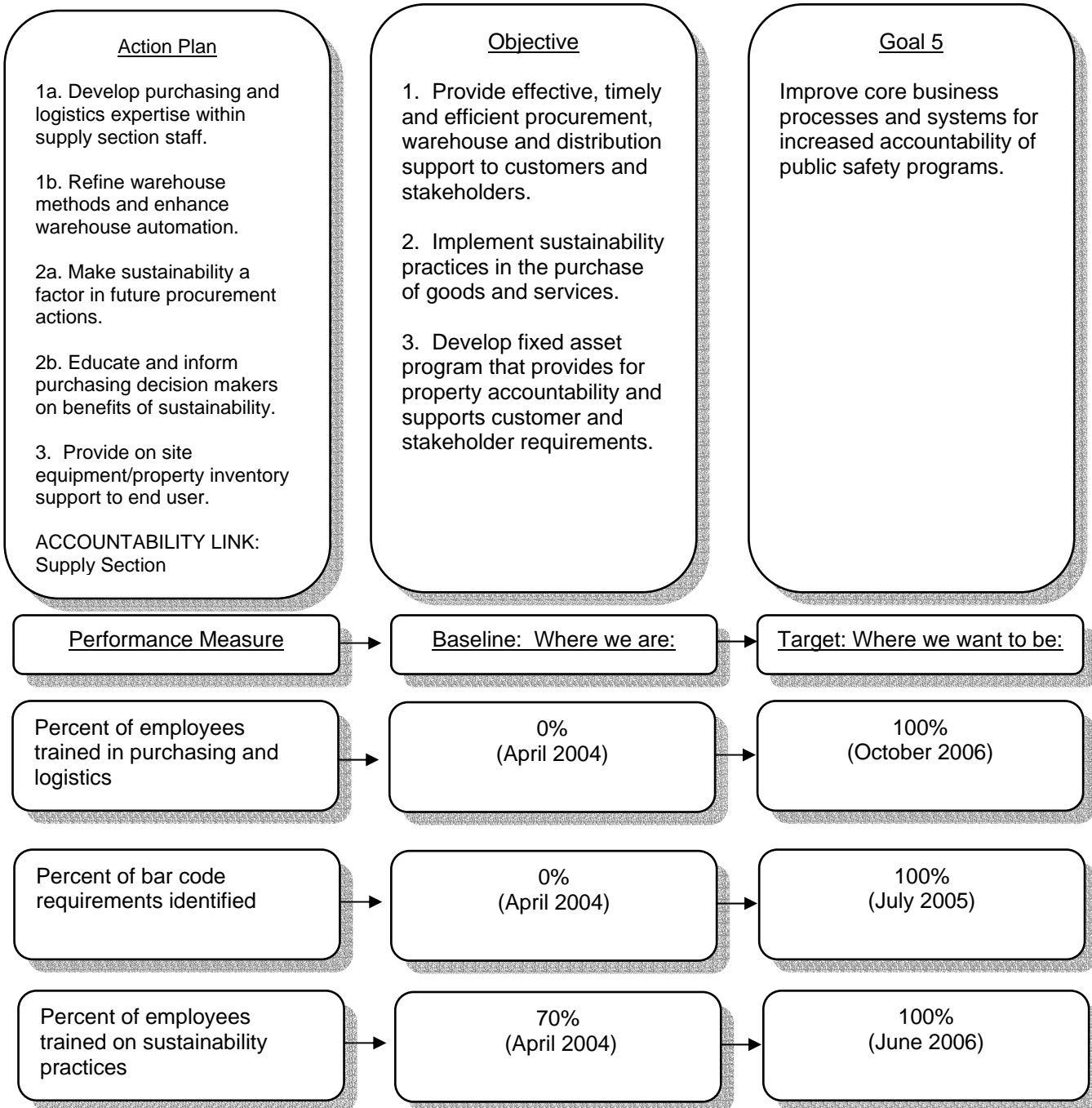


BUSINESS PROCESSES



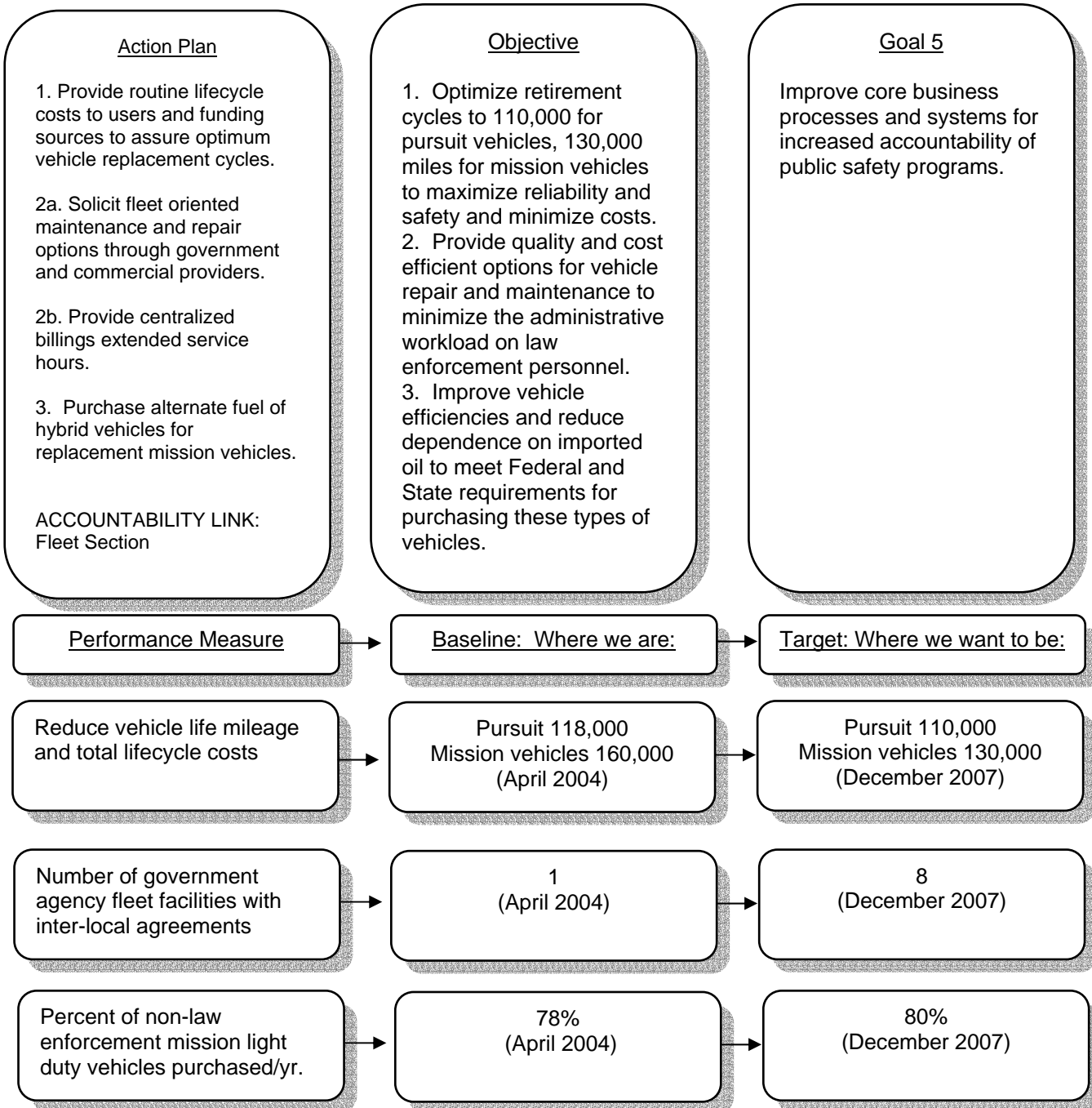


BUSINESS PROCESSES





BUSINESS PROCESSES





BUSINESS PROCESSES

Action Plan

1. Partner with DOP, OFM and DIS to facilitate the implementation of HRMS.
2. Streamline and improve the processing of payroll and personnel data
3. Streamline and improve the payroll unit's efficiency in providing accurate and timely checks.
4. Streamline and/or eliminate WSP – "home grown" information technology applications.
5. Provide staff training in HRMS application, use and capabilities.
6. Provide training and information to agency staff on HRMS/PSRA issues.

ACCOUNTABILITY LINK:
Budget and Fiscal
Services

Objective

Complete statewide implementation of the new Human Resource Management System (HRMS)

Goal 5

Improve core business processes and systems for increased accountability of public safety programs.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Reduce the number of agency shadow systems

6
(April 2004)

0
(December 2005)

Number of employees trained in HRMS

High end - 0
Medium end - 0
Low end - 0
(April 2004)

High end - 25
Medium end - 90
Low end - 100
(December 2005)

Number of employees using self service features

0
(April 2004)

200
(December 2005)

Number of payroll over payments per month

10
(April 2004)

5
(December 2005)

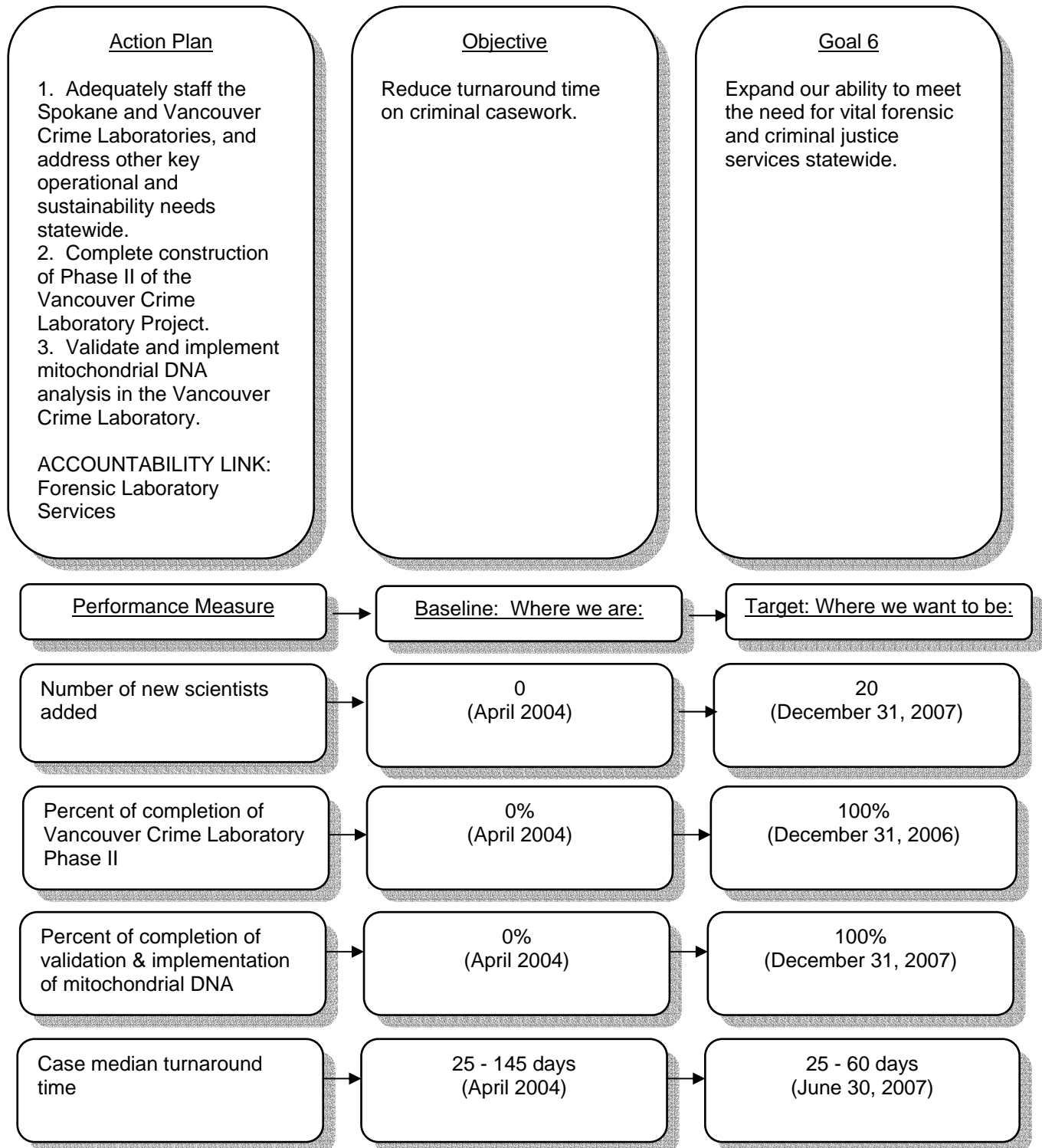
Number of articles in agency publications

8
(April 2004)

50
(December 2005)



FORENSIC AND CRIMINAL JUSTICE





FORENSIC AND CRIMINAL JUSTICE

Action Plan

1. Increase participation in the Washington State Criminal Intelligence Index (WACII).
2. Collect, evaluate, analyze, and disseminate criminal intelligence to local law enforcement.
3. Add a Criminal Intelligence Unit (CIU) Analyst.
4. Seek support funding from the Department of Homeland Security.

ACCOUNTABILITY LINK:
Criminal Investigative
Division

Objective

Expand interagency criminal intelligence sharing with local, state, and federal entities.

Goal 6

Expand our ability to meet the need for vital forensic and criminal justice services statewide.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Increase participation in WACII

1740
(January 2004)

3000
(December 2005)

Number of leads and threat assessments completed by the CIU

3064
(January 2004)

2% each year – 2957 (2005)
2898 (2006)
2840 (2007)

Percent of funding received from the Department of Homeland Security

0%
(January 2004)

80% (2005)
100% (2007)



FORENSIC AND CRIMINAL JUSTICE

Action Plan

1. Screen in-house candidates for suitability for crime scene training.
2. Train a sufficient number of part-time responders to handle crime scene requests statewide.
3. Develop all responders to the level of primary responder.

ACCOUNTABILITY LINK:
Forensic Laboratory
Services

Objective

Provide assistance with statewide crime scene investigation in significant cases.

Goal 6

Expand our ability to meet the need for vital forensic and criminal justice services statewide.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Number of part-time Crime Scene responders operating at primary level.

6
(April 2004)

20
(June 30, 2006)

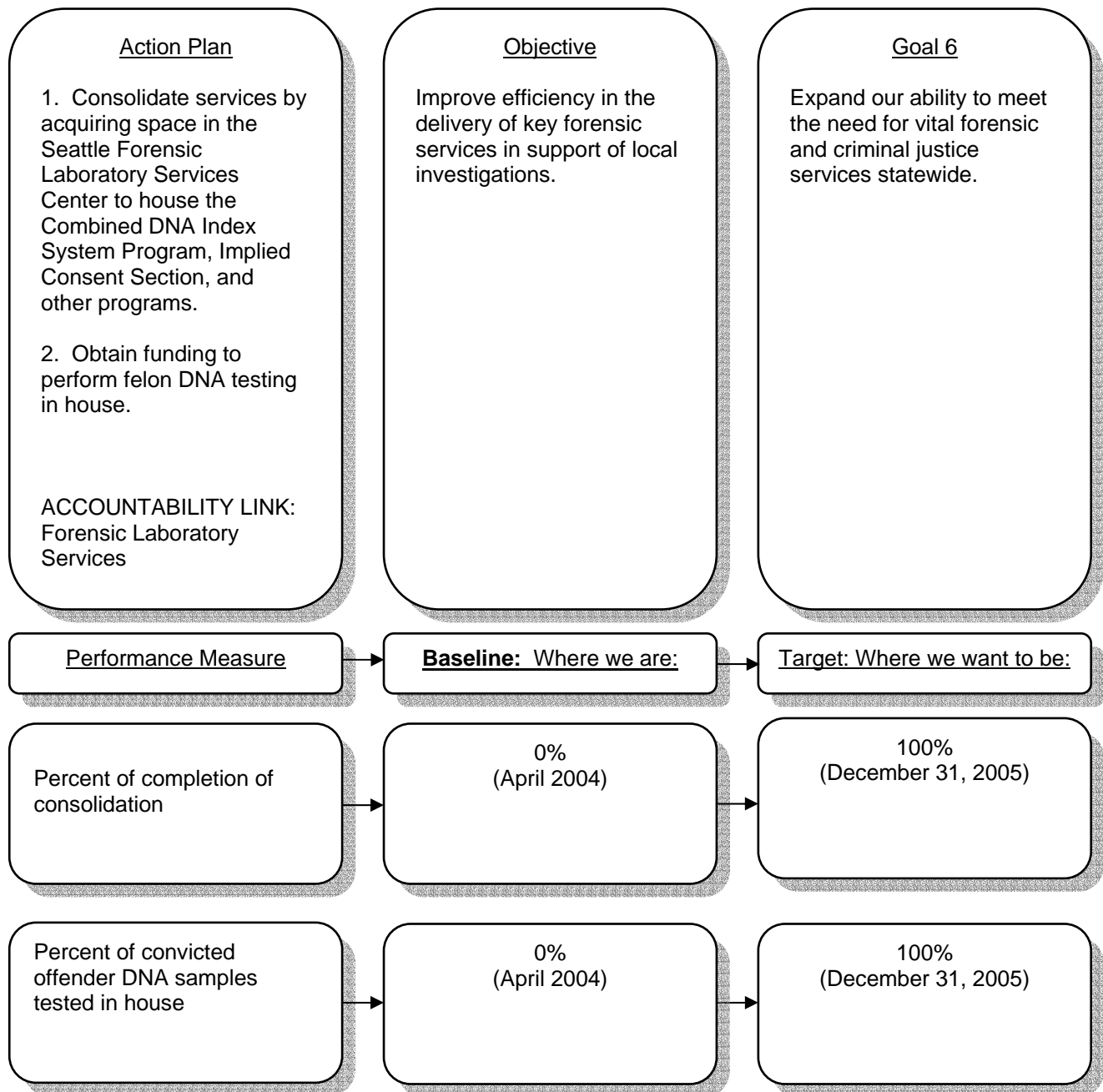
Complete training of Crime Scene Responders.

25%
(April 2004)

100%
(June 30, 2005)

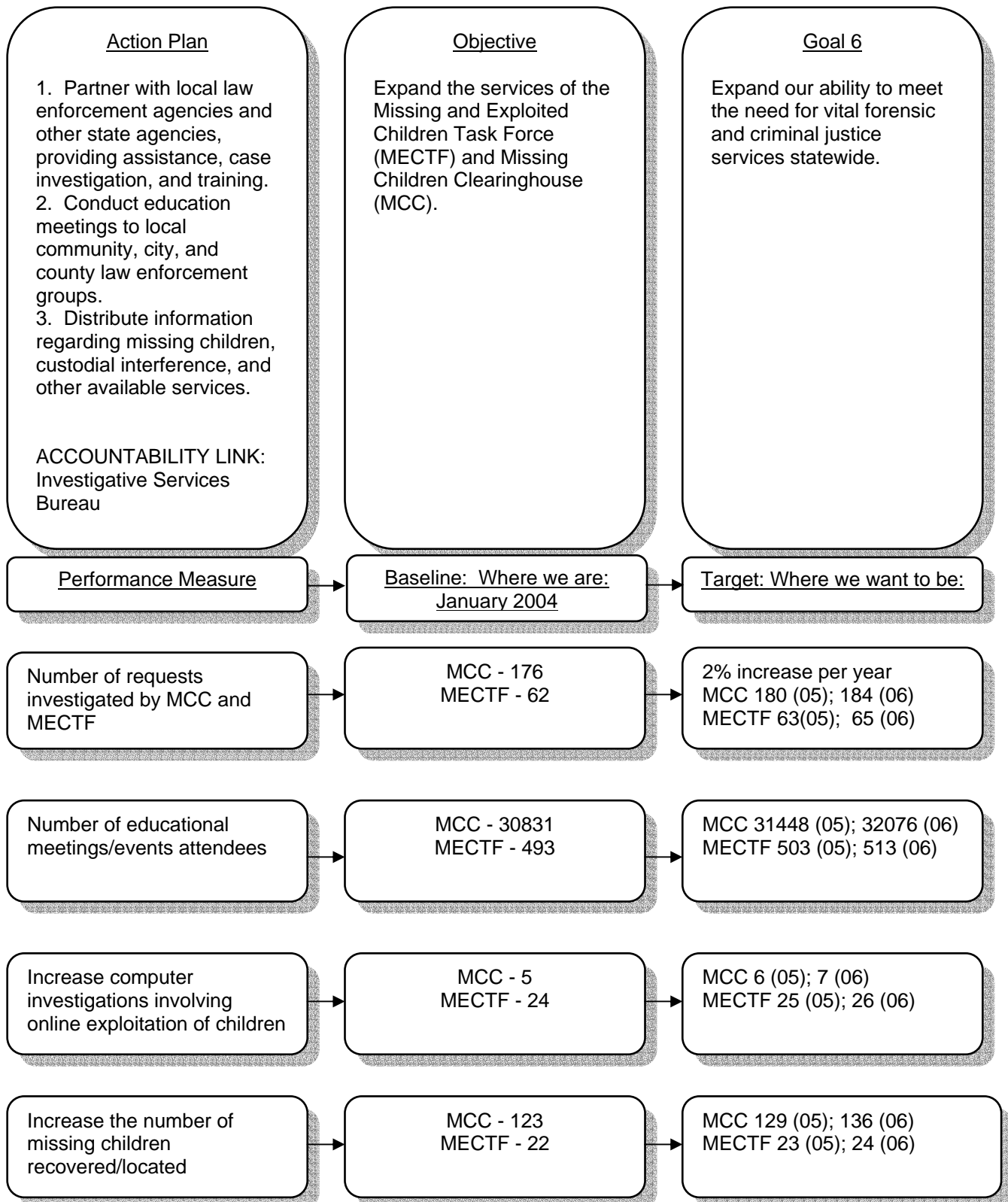


FORENSIC AND CRIMINAL JUSTICE



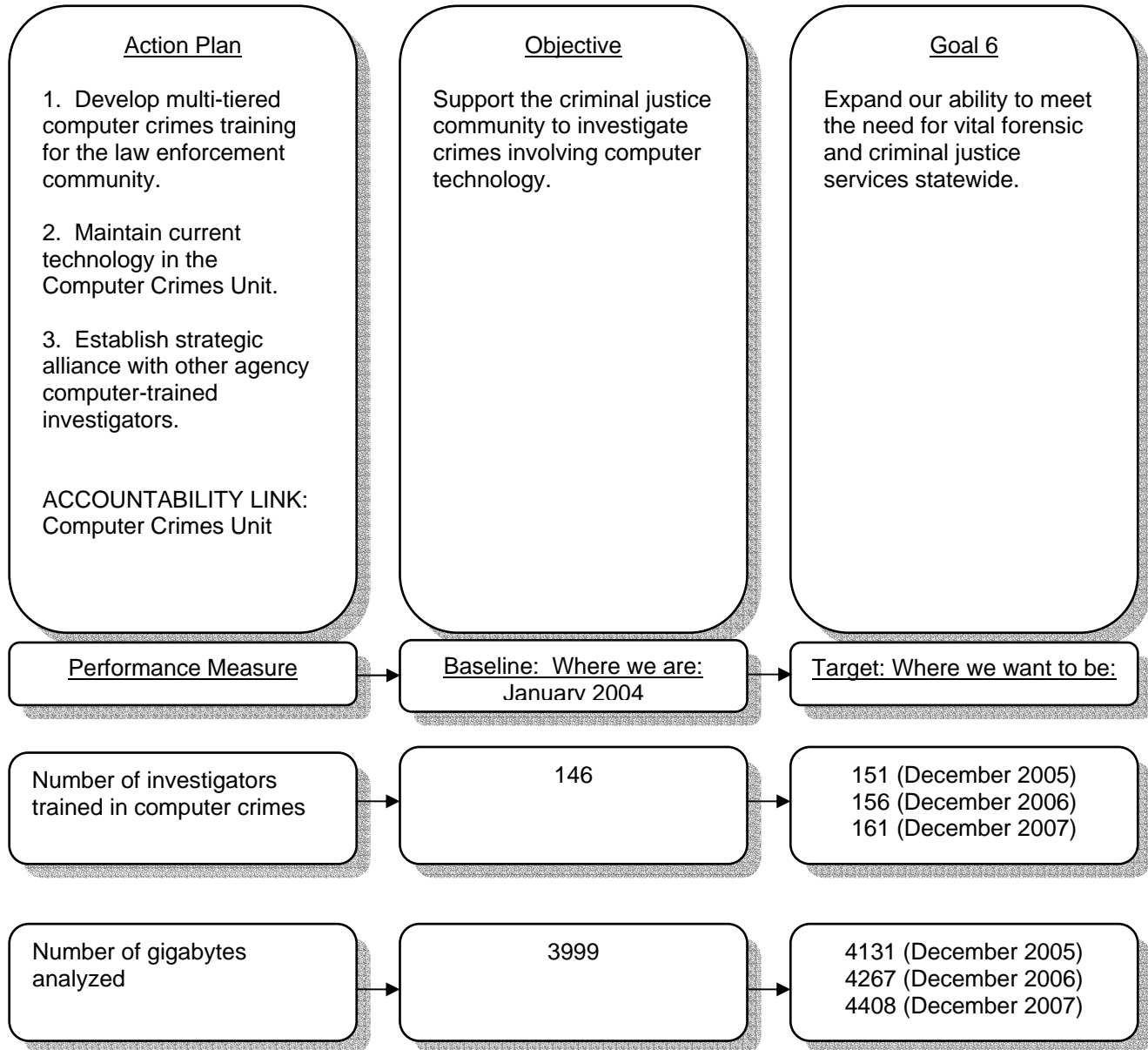


FORENSIC AND CRIMINAL JUSTICE





FORENSIC AND CRIMINAL JUSTICE





FORENSIC AND CRIMINAL JUSTICE

Action Plan

1. Upgrade drug screening and confirmation technologies to current standards.
2. Achieve national accreditation for State Toxicology Laboratory.
3. Improve data management and introduce electronic results reporting.
4. Increase the utilization of Drug Recognition Expert (DRE) officers.

ACCOUNTABILITY LINK:
Toxicology Laboratory
Division

Objective

Ensure comprehensive testing for drugs and alcohol in vehicular crimes.

Conduct quality investigations in drug and alcohol related vehicular crimes

Goal 6

Expand our ability to meet the need for vital forensic and criminal justice services statewide.

Performance Measure

Baseline: Where are we?

Target: Where we want to be:

Technology used for drug screening

100% use of enzyme multiplied immunoassay technique technology (June 2003)

100% use of enzyme linked immunosorbent assay technology (June 2005)

Accreditation of Toxicology Lab by American Board of Forensic Toxicology

Not Accredited (April 2004)

Accredited (June 2005)

Percent of DUI drug arrests involving DRE officers

50% (June 2003)

75% (June 2005)



FORENSIC AND CRIMINAL JUSTICE

Action Plan

1. Devise training and forms to reduce administrative and procedural errors in DUI arrest reports.
2. Evaluate options for maintenance and/or replacement of current breath testing technology.
3. Improve data collections, analysis, and distribution systems for alcohol and drug impaired driving case information.

ACCOUNTABILITY LINK:
Implied Consent Section

Objective

1. Reduce Department of Licensing dismissal rate in Administrative Licensing Hearings.
2. Replace critically aging evidential breath alcohol test equipment.
3. Enhance efficiency and reduce liability by improving performance in program administration and legal discovery obligations.

Goal 6

Expand our ability to meet the need for vital forensic and criminal justice services statewide.

Performance Measure

Baseline: Where we are:

Target: Where we want to be:

Reduce breath alcohol concentration (BAC) discovery requests

2,819
(December 2002)

2,114
(25% reduction)
(December 2005)

Reduce Department of Licensing dismissal rate

40%
(December 2002)

20%
(December 2005)

Replace aging Data Master Instruments

0
(April 2004)

60
(June 2005)



ACRONYMS

Acronym	Definition
ACCESS	A Central Computerized Enforcement Service System
ACE	Aerial Traffic Enforcement
AFIS	Automated Fingerprint Identification System
ALI	Automatic Location Information
AOC	Administrative Office of the Courts
ATR	Auto theft recovery
AVL	Automatic Vehicle Location
BAC	Blood Alcohol Content
CAD	Computer Aided Dispatch
CALEA	Commission on Accreditation for Law Enforcement Agencies
CCU	Computer Crimes Unit
CDIU	Cooperative Disabilities Investigative Unit
CID	Criminal Investigation Division
CIU	Criminal Investigative Unit
CO	Communications Officer
CODIS	Combined DNA Index System
CVD	Commercial Vehicle Division
CVISN	Commercial Vehicle Information Systems and Networks
DEC	Drug Evaluation and Classification
DHS	United States Department of Homeland Security
DNA	Deoxyribonucleic Acid
DOJ	United States Department of Justice
DOL	Washington State Department of Licensing
DRE	Drug Recognition Expert
DSHS	Washington State Department of Social and Health Services
DUI	Driving Under the Influence
E-911	Emergency 911
ERD	Evidence and Records
ESD	Electronic Services Division
FMCSA	Federal Motor Carrier Safety Administration
FOB	Field Operations Bureau
FPB	Fire Protection Bureau
FTA	Fire Training Academy
FY	Fiscal Year
GPS	Global Positioning System
HRMS	Human Resource Management System
IFSAC	International Fire Service Accreditation Congress
IMS	Incident Management System
IMT	Incident Management Team
IT	Information Technology
ITD	Information Technology Division
ISB	Investigative Services Bureau
IWN	Integrated Wireless Network
KCSO	King County Sheriff's Office
LERN	Law Enforcement Radio Network
MCC	Missing Children Clearinghouse
MCN	Mobile Computer Network
MECTF	Missing and Exploited Children Task Force
NCIC2000	National Crime Information Computer 2000
NDIS	National DNA Identification System
NFIRS	National Fire Incident Reporting System



NICB	National Insurance Crime Bureau
NW	Northwest
NWCG	National Wildfire Coordinating Group
OFM	Washington State Office of Financial Management
OJT	On the Job Training
OPC3	Optical Carrier 3 Microwave System
OPSCAN	Olympic Public Safety Communication Alliance Network
OSPI	Office of Superintendent of Public Instruction
POPS	Problem Oriented Public Safety
RCW	Revised Code of Washington
SARA	Scanning, Analysis, Response, Assessment
SIEC	State Interoperability Executive Committee
SMS	Software Management Services
STR	Standard Technology Replacement
TBD	To Be Determined
TCP/IP	Transmission Control Protocol/Internet Protocol
TOU	Technical Operation Updates
TRMS	Training Records Management System
W2	WACIC and WASIS
WAC	Washington Administrative Code
WACIC	Washington Criminal Information Computer
WACII	Washington State Criminal Intelligence Index
WASIS	Washington State Information System
WASPC	Washington Association of Sheriffs and Police Chiefs
WIM	Weigh-In-Motion
WISHA	Washington Industrial Safety and Health Act